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CITY AND COUNTY OF SAN FRANCISCO

Mayor's transmittal of
consolidated budget estimates for all departments and offices of,
and the proposed budget for,
the City and County of San Francisco

Fiscal Year 1963-1964

ALPHABETICAL INDEX OF BUDGET AND BUDGET EXPLANATIONS

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B 3 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 3

Department, Board or Commission: ADULT PROBATION — Index Number: 111 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. C&O Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	285944	315884	-2705	155198	157981	313179	374295	58411	334435	18551		2
3	111	OVERTIME	4119	4000		1997	2300	4297	4500	500	4000			3
4	120	TEMPORARY SALARIES	740	750		740		740	1500	750	750			4
5	200	CONTRACTUAL SERVICES	8133	6274		4630	4389	9019	4494	-1780	3780	-2494		5
6	300	MATERIALS & SUPPLIES	3859	4100		2810	1535	4345	4550	450	3750	-350		6
7	400	EQUIPMENT	3295	6509		6204	305	6509	14704	8195	3218	-3291		7
8	800	FIXED CHARGES	4120											8
9														9
10		TOTAL BUDGET	310210	337517	-2705	171579	166510	338089	404043	66526	349933	12416		10
11		TRANSFERS TO REAL ESTATE	4120											11
12		TRANSFERS TO PURCHASER	11612	12513		10845	4478	15323	18768	6255	6218	-6295		12
13		TOTAL TRANSFERS	15732	12513		10845	4478	15323	18768	6255	6218	-6295		13
14														14
15		NET BUDGET	294478	325004	-2705	160734	162032	322766	385275	60271	343715	18711		15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED JOHN D. KAVANAUGH, Chief Probation Officer

RECOMMENDED

FORM 4250 A 4

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

4

ADULT PROBATION (DEPARTMENT, BOARD OR COMMISSION) — INDEX 111 — SHEET 2 — FISCAL YEAR ~~1963-1964~~

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP.	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO, BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE NOTES
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		40	41		315548	51	374295	10	58747	42		334435	1	
3		TOTAL		40	41		315548	51	374295	10	58747	42		334435	1	
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 111010														
8	B 2	ACCOUNT CLERK		1	1	385M469	5628	1	5628			1	395M481	5772		
9	8408	GENERAL CLERK-STENOGRAPHER		6	6	385M469	32836	6	33306		470	6	395M481	34158		1
10	8512	GENERAL CLERK-TYPIST		1	1	376M458	5496	1	5496			1	385M469	5628		
11	T 56	PROBATION OFFICER		16	16	570M693	131314	16	132924		1610	16	599M728	139637		1
12	1426	SENIOR CLERK TYPIST			NEW	385M469		1	4740	1	4740	0		0		2
13	1444	CLERK STENOGRAPHER			NEW	367M447		2	9024	2	9024	1	385M469	4620	1	3
14	1446	SENIOR CLERK STENOGRAPHER		3	3	395M481	17316	3	16776		540-	3	405M493	17195		
15	1632	SENIOR ACCOUNT CLERK			NEW	425M518		1	5232	1	5232	0		0		4
16	1650	ACCOUNTANT		1	1	481M584	7008	1	7008			1	505M613	7356		
17	1706	TELEPHONE OPERATOR		1	1	358M436	5232	1	5232			1	367M447	5364		
18	8402	PROBATION OFFICER TRAINEE			NEW	447M		2	10728	2	10728	0		0		5
19	8430	ADULT PROBATION OFFICER			1	543M660	6678	1	7449		771	1	570M693	7821		1
20	8430	ADULT PROBATION OFFICER			NEW	543M660		4	26712	4	26712	0		0		6
21	8432	SENIOR ADULT PROBATION OFFICER		8	8	599M728	69888	8	69888			8	613M745	71520		
22	8434	SUPERVISING ADULT PROBATION OFFICER		2	2	660M802	19248	2	19248			2	676M821	19704		
23	8436	CHIEF ADULT PROBATION OFFICER		1	1	1022M1242	14904	1	14904			1	1073M1305	15660		
24		TOTAL PERMANENT SALARIES		40	41		315548	51	374295	10	58747	~~42~~		334435	1	
25		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					336					41		326695		

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250 A 5

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

5

1963-1964

ADULT PROBATION
DEPARTMENT BOARD OR COMMISSION

111 INDEX 3 SHEET

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962	FISCAL YEAR 1962-63 BUDGET AS MODIFIED				FISCAL YEAR 1963-64 [illegible] BUDGET AS MODIFIED				FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR				REFERENCE SHEET
				NO OF EMP	NO OF EMP	RATE	AMOUNT	[illegible] OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		BUDGET 1962-63					315884									
2		ACTUAL EXPEND 1961-62					285944									
3		ACTUAL EXPEND 1962-63 FIRST SIX MOS					155198									
4		PROBABLE EXPEND 1962-63 LAST SIX MOS					157981									
5		PROBABLE EXPEND 1962-63					313179									
6																
7																
8																
9																
10																
11																
12																
13																
14																
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 6 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 6

Department, Board or Commission: ADULT PROBATION

Index Number 111 — Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	4119	4000		1997	2300	4297	4500	500	4000		7	1
2														2
3														3
4	120	TEMPORARY SALARIES	740	750		740		740	1500	750	750		9	4
5														5
6														6
7	200	CONTRACTUAL SERVICES												7
8	206	TRAVEL EXPENSE	80	80			80	80	80		80		8	8
9	216	MTCE & REPAIR OF AUTOMOBILES PCS	899	900		975	500	1475	1000	100	900		10	9
10	218	MTCE & REPAIR OF EQUIPMENT	515	550		383	239	622	600	50	550		11	10
11	224	REPRODUCTION SERVICES PRP	491	500		397	250	647	700	200	500		12	11
12	232	TELEPHONE & TELEGRAPH PUR	5007	2750		2307	2351	4658	336	-2414	0	-2750	13	12
13	232.01	TELEPHONE INSTALLATIONS PUR		4			104	104	28	24	0	-4	14	13
14	233	POSTAGE	1068	1350		508	811	1319	1600	250	1600	250	15	14
15	235	SUBSCRIPTIONS	73	104		60	54	114	114	10	114	10	16	15
16	298	OTHER CONTRACTUAL SERVICES		36					36		36			16
17														17
18		TOTAL CONTRACTUAL SERVICES	8133	6274		4630	4389	9019	4494	-1780	3780	-2494		18
19		TRANSFERS TO PURCHASER	6397	4154		3679	3205	6884	2064	-2090	1400	-2754		19
20														20
21		NET CONTRACTUAL SERVICES	1736	2120		951	1184	2135	2430	310	2380	260		21
22														22
23														23
24	300	MATERIALS & SUPPLIES												24
25	301	TIRES & TUBES	94	150		33	67	100	150		150		17	25

SUBMITTED:

RECOMMENDED:

B 7 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: ADULT PROBATION

Index Number 111 Sheet Number 5 of 7

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Probable for year	FISCAL YEAR 1963-1964 Recommended by Dept. C.A.O. Board or Commission: Amount	Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	Comparison With 1962-1963 Budget	Reference Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	321	FUEL, OIL & LUBRICANTS	PUR	1471	1400		741	739	1480	1500	100	1200	-200	18	1
2	371	OFFICE STATIONERY		1845	2100		1815	500	2315	2400	300	2000	-100	19	2
3	375	STATIONERY FROM STORES	PUR	449	450		221	229	450	500	50	400	-50	19	3
4															4
5		TOTAL MATERIALS & SUPPLIES		3859	4100		2810	1535	4345	4550	450	3750	-350		5
6		TRANSFERS TO PURCHASER		1920	1850		962	968	1930	2000	150	1600	-250		6
7															7
8		NET MATERIALS & SUPPLIES		1939	2250		1848	567	2415	2550	300	2150	-100		8
9															9
10															10
11	400	EQUIPMENT		3295	6509		6204	305	6509		-6509		-6509		11
12	412	4 TYPEWRITERS ELECTRIC	REP							1728	1728	1728	1728	20	12
13	412	4 DICTATING & TRANSCRIBING MACHINES	REP							1715	1715	858	858	21	13
14	456	2 AUTOMOBILES	REP							4420	4420	0		22	14
15	402	7 DESKS - TYPEWRITER	NEW							1050	1050	140	140	23	15
16	402	6 CHAIR SWIVEL	NEW							390	390	0		23	16
17	402	2 CHAIR POSTURE	NEW							100	100	50	50	23	17
18	402	12 CHAIR SIDE	NEW							180	180	0		23	18
19	402	6 COSTUMERS	NEW							132	132	0		23	19
20	402	10 WASTE BASKETS	NEW							30	30	0		23	20
21	412	7 2-DRAWER FILE CABINETS	NEW							539	539	0		23	21
22	412	10 TYPEWRITERS ELECTRIC	NEW							4420	4420	442	442	24	22
23															23
24		TOTAL EQUIPMENT		3295	6509		6204	305	6509	14704	8195	3218	- 3291		24
25		TRANSFERS TO PURCHASER		3295	6509		6204	305	6509	14704	8195	3218	-3291		25

SUBMITTED

RECOMMENDED

4250

B | 8 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 8

Department, Board or Commission: ADULT PROBATION

Index Number: 111 | Sheet Number: 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept C4O, Board, or Commission: Amount	Recommended by Dept C4O, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1														1
2														2
3	800	FIXED CHARGES												3
4	880	RENT RE	4120											4
5														5
6		TOTAL FIXED CHARGES	4120											6
7		TRANSFERS TO REAL ESTATE	4120											7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED.

B 9 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 9

Department, Board or Commission: ART COMMISSION — Index Number: 113 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board or Commission		RECOMMENDED By MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	15972	16908	- 379	8345	8184	16529	16566	- 342	17253	345		2
3	120	TEMPORARY SALARIES	767	280		218	62	280	304	24	304	24		3
4	200	CONTRACTUAL SERVICES	415	675		239	436	675	850	175	675			4
5	271	MUNICIPAL BAND	24389	25000		13634	11366	25000	26500	1500	26000	1000		5
6	271.001	MUNICIPAL SYMPHONY CONCERTS	125188	116000		109464	6536	116000	116000		116000			6
7	271.002	MUNICIPAL CHORUS	6250	6750		3375	3375	6750	6750		6750			7
8	273	FURTHERING VISUAL ARTS	12519	17500		17498		17498	21000	3500	12500	-5000		8
9	300	MATERIALS AND SUPPLIES	103	180			180	180	225	45	180			9
10	400	EQUIPMENT							463	463	225	225		10
11	498	EXHIBITION EQUIPMENT	2940	3500		3197	303	3500	5000	1500	3500			11
12														12
13		TOTAL OPERATING BUDGET	188543	186793	- 379	155970	30442	186412	193658	6865	183387	-3406		13
14	500	BUILDINGS, STRUCTURES & IMPROVEMENTS		257480			257480	257480		-257480		-257480		14
15														15
16		TOTAL BUDGET	188543	444273	- 379	155970	287922	443892	193658	-250615	183387	-260886		16
17		TRANSFER TO PURCHASER	283	340		194	146	340	833	493	565	225		17
18														18
19		NET BUDGET	188260	443933	- 379	155776	287776	443552	192825	-251108	182822	-261111		19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED Joseph H. Dyer, Jr. Joseph H. Dyer, Jr., Department Head

RECOMMENDED ART COMMISSION, By: Joseph H. Dyer, Jr., Secretary.

FORM 4250 A 10

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

10

ART COMMISSION (DEPARTMENT, BOARD, OR COMMISSION) — ~~113~~ (INDEX) — ~~2~~ (SHEET) — ~~1963-1964~~ (FISCAL YEAR)

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP.	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP.	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS. 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP.	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		2	2		16908	2	16566		342-	2		17253		
3		TOTAL		2	2		16908	2	16566		342-	2		17253		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 113010														
8	1446	SENIOR CLERK STENOGRAPHER		1	1	395M481	5772	1	5430		342-	1	405M493	5565		1
9	3560	EXECUTIVE SECRETARY, ART COMMISSION		1	1	764M928	11136	1	11136			1	802M974	11688		
10		TOTAL PERMANENT SALARIES		2	2		16908	2	16566		342-	2		17253		
11		BUDGET 1962-63					16908									
12		ACTUAL EXPEND 1961-62					15972									
13		ACTUAL EXPEND 1962-63 FIRST SIX MOS					8345									
14		PROBABLE EXPEND 1962-63 LAST SIX MOS					8184									
15		PROBABLE EXPEND 1962-63					16529									
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

4149

B | 11 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 11

Department, Board or Commission: ART COMMISSION

Index Number 113 — Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended By Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	120	TEMPORARY SALARIES	767	280		218	62	280	304	24	304	24	2	1
2														2
3														3
4	200	CONTRACTUAL SERVICES												4
5	218	MAINT.& REPAIR OF OFFICE APPLIANCE EQUIPMENT	10	50			50	50	100	50	50		3	5
6	224	REPRODUCTION SERVICE PRP	40	50		26	24	50	50		50			6
7	232	TELEPHONE AND TELEGRAPH PUR	230	270		168	102	270	300	30	270		4	7
8	233	POSTAGE	39	50		10	40	50	50		50			8
9	235	SUBSCRIPTIONS	96	55		32	23	55	100	45	55		5	9
10	298	CIVIC DESIGN COMMITTEE		200		3	197	200	250	50	200		6	10
11		TOTAL CONTRACTUAL SERVICES	415	675		239	436	675	850	175	675			11
12		TRANSFER TO PURCHASER	270	320		194	126	320	350	30	320			12
13														13
14		NET CONTRACTUAL SERVICES	145	355		45	310	355	500	145	355			14
15														15
16														16
17	271	MUNICIPAL BAND	24389	25000		13634	11366	25000	26500	1500	26000	1000	7	17
18	271.001	MUNICIPAL SYMPHONY CONCERTS	125188	116000		109464	6536	116000	116000		116000			18
19	271.002	MUNICIPAL CHORUS	6250	6750		3375	3375	6750	6750		6750			19
20														20
21	273	FURTHERING VISUAL ARTS	12519	17500		17498		17498	21000	3500	12500	-5000	8	21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B 12 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 12

Department, Board or Commission ART COMMISSION — Index Number 113 — Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	300	MATERIALS AND SUPPLIES												1
2	371	STATIONERY & OFFICE SUPPLIES	90	160			160	160	205	45	160		9	2
3	375	STATIONERY WITHDRAWALS FROM STORES PUR	13	20			20	20	20		20			3
4														4
5		TOTAL MATERIALS AND SUPPLIES	103	180			180	180	225	45	180			5
6		TRANSFER TO PURCHASER	13	20			20	20	20		20			6
7														7
8		NET MATERIALS AND SUPPLIES	90	160			160	160	205	45	160			8
9														9
10														10
11	400	EQUIPMENT												11
12	412	TYPEWRITER NEW							463	463	225	225	10	12
13		TRANSFER TO PURCHASER							463	463	225	225		13
14														14
15														15
16	498	EXHIBITION EQUIPMENT	2940	3500		3197	303	3500	5000	1500	3500		11	16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED RECOMMENDED

B 13 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission ART COMMISSION

Index Number 113 Sheet Number C-1 13

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	500	BUILDINGS, STRUCTURES & IMPROVEMENTS												1
2														2
3														3
4		BUDGET 1962-63		257480								-257480		4
5		ACTUAL EXPENDITURE 1961-62												5
6		ACTUAL EXPENDITURE 1962-63 FIRST 6 MONTHS												6
7		PROBABLE EXPENDITURE 1962-63 LAST 6 MONTHS		257480										7
8		PROBABLE EXPENDITURE 1962-63		257480										8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED.

RECOMMENDED

B 14 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 14

Department, Board or Commission: ASSESSOR — Index Number: 115 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	1023095	1119926	-27339	531616	560971	1092587	1460015	340089	1159019	39093		2
3	111	Allowance for Overtime	1799	1800		161	1639	1800	3640	1840	1800		✓	3
4	120	Temporary Salaries	146526	130000		12353	117647	130000	176705	46705	125000	-5000	✓	4
5	200	Contractual Services	90458	88143		39375	48768	88143	154811	66668	89628	1485	✓	5
6	203	Allowance Employees' Cars	14972	15000		6464	8536	15000	24180	9180	15000		✓	6
7	300	Materials and Supplies	18260	18000		6440	11560	18000	31934	13934	17958	-42	✓	7
8	400	Equipment	4018	4000		1080	2901	3981	14057	10057	2943	-1057		8
9	800	Fixed Charges	20	20		20		20	20		20		✓	9
10	954.120	Electronic Data Processing	2061	6516		3180	3180	6360	8118	1602	7354	838	✓	10
11														11
12		Total Budget	1301209	1383405	-27339	600689	755202	1355891	1873480	490075	1418722	35317		12
13		Transfers to Purchaser	25536	23603	150	11341	12393	23734	40736	17133	22486	-1117		13
14														14
15		Net Budget	1275673	1359802	-27489	589348	742809	1332157	1832744	472942	1396236	36434		15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED: Russell L. Wolden

RUSSELL L. WOLDEN, ASSESSOR

FORM 4250

A 15

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

15

ASSESSOR — DEPARTMENT BOARD OR COMMISSION — INDEX 115 — SHEET 2

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 AS RECOMMENDED BY BOARD OF SUPERVISORS NO OF EMP	AMOUNT	COMPARISON with BUDGET AS MODIFIED NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	DIFFERENCE COLUMN 4
1	2	3 4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS													
2	110000	PERMANENT SALARIES	138	136		1115529	184	1460015	48	344486	136		1159019		
3		TOTAL	138	136		1115529	184	1460015	48	344486	136		1159019		
4															
5															
6	110000	PERMANENT SALARIES													
7		SECTION 115010													
8		CASHIER		NEW	584M710		1	7182	1	7182	0		0		18
9	B222	GENERAL CLERK	3	2	376M458	10993	2	10560		433-	2	385M469	10814		1
10	B235	DIRECTOR OF SERVICE, ASSESSORS OFFICE	1	1	693M842	10104	1	10104			1	728M884	10608		
11	B408	GENERAL CLERK-STENOGRAPHER	9	9	385M469	50721	9	50652		69-	9	395M481	51948		1
12	B412	SENIOR CLERK-STENOGRAPHER	2	2	458M556	13372	2	13344		28-	2	469M570	13680		1
13	B512	GENERAL CLERK-TYPIST	13	13	376M458	71451	13	71448		3-	13	385M469	73164		1
14	F100	JUNIOR DRAFTSMAN	1	1	405M493	6228	1	5916		312-	1	415M505	6060		1
15	G 3	REAL PROPERTY APPRAISER	19	17	599M728	146207	17	148512		2305	17	628M764	155856		1
16	G 15	PROPERTY AUDITOR, ASSESSORS OFFICE	16	13	599M728	110734	13	111384		650	13	628M764	116892		1
17	O 1	CHAUFFEUR	1	1	518M628	7536	1	7536			1	530M644	7728		
18	1220	PAYROLL AND PERSONNEL CLERK	1	1	395M481	5772	1	5772			1	405M493	5916		
19	1402	JUNIOR CLERK		NEW	302M367		1	3720	1	3720	0		0		3
20	1404	CLERK		1	333M405	5065	1	4860		205-	1	367M447	5364		1
21	1406	SENIOR CLERK	1	1	395M481	4860	1	5772		912	1	405M493	5916		1
22	1424	CLERK TYPIST		NEW	333M405		2	8196	2	8196	0		0		4
23	1444	CLERK STENOGRAPHER		NEW	367M447		1	4512	1	4512	0		0		5
24	1446	SENIOR CLERK STENOGRAPHER		NEW	395M481		1	4860	1	4860	0		0		6
25	1452	STENOGRAPHIC SECRETARY	1	1	458M556	6672	1	6672			1	481M584	7008		

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250
A 16

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

16
1963-1964 FISCAL YEAR

ASSESSOR DEPARTMENT BOARD OR COMMISSION — 115 INDEX — 3 SHEET

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 4 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	1518	CONFIDENTIAL SECRETARY TO ASSESSOR		1	1	842M	10104	1	10104			1	884M	10608		
2	1706	TELEPHONE OPERATOR		1	1	358M436	5231	1	5232		1	1	367M447	5364		1
3	1708	SENIOR TELEPHONE OPERATOR		1	1	367M447	5364	1	5364			1	385M469	5628		
4	1720	KEY PUNCH OPERATOR		7	7	350M425	35731	7	35300		431-	7	367M447	37127		1
5	1722	TABULATING MACHINE OPERATOR		5	5	395M481	26675	5	27841		1166	5	415M505	29230		1
6	1724	SENIOR TABULATING MACHINE OPERATOR		2	2	530M644	14244	2	14708		464	2	530M644	14708		1
7	1726	PRINCIPAL TABULATING MACHINE OPERATOR		1	1	570M693	8316	1	8940		624	1	599M728	9392		2
8	1728	TABULATING DIVISION SUPERVISOR		1	1	710M862	10344	1	10344			1	728M884	10608		
9	1770	PHOTOGRAPHER		2	2	530M644	15449	2	15456		7	2	530M644	15456		1
10	1770	PHOTOGRAPHER			NEW	530M644		2	13032	2	13032	0		0		7
11	4202	ASSESSMENT CLERK			NEW	425M518		2	10464	2	10464	0		0		8
12	4206	VETERANS ASSESSMENT SERVICES SUPERVISOR		1	1	570M693	8316	1	8316			1	599M728	8736		
13	4212	REAL PROPERTY RECORDS SUPERVISOR		1	1	613M745	8940	1	8940			1	644M782	9384		
14	4214	PERSONAL PROPERTY RECORDS SUPERVISOR		1	1	613M745	8940	1	8940			1	644M782	9384		
15	4220	PERSONAL PROPERTY AUDITOR			2	556M676	15232	2	14167		1065-	2	556M676	14167		1
16	4220	PERSONAL PROPERTY AUDITOR			NEW	556M676		10	68400	10	68400	0		0		9
17	4222	SENIOR PERSONAL PROPERTY AUDITOR		4	4	644M782	37536	4	37536			4	676M821	39408		
18	4222	SENIOR PERSONAL PROPERTY AUDITOR			NEW	644M782		2	15840	2	15840	0		0		10
19	4224	PRINCIPAL PERSONAL PROPERTY AUDITOR		7	6	764M928	65357	6	65910		553	6	802M974	69177		1
20	4224	PRINCIPAL PERSONAL PROPERTY AUDITOR			NEW	764M928		1	9396	1	9396	0		0		11
21	4226	CHIEF PERSONAL PROPERTY AUDITOR		1	1	974M1183	12833	1	13459		626	1	1022M1242	14130		1
22	4250	MARINE APPRAISER		1	1	628M764	9168	1	7728		1440-	1	644M782	7910		1
23	4252	SENIOR MARINE APPRAISER		1	1	782M950	9618	1	10303		685	1	802M974	10563		1
24	4256	REAL ESTATE ANALYST		1	1	905M1099	13188	1	13188			1	928M1126	13512		
25	4260	REAL PROPERTY APPRAISER, LAND			2	584M710	15746	2	14879		867-	2	584M710	14879		1

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 3250

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CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

17
1963-1964
FISCAL YEAR

ASSESSOR
DEPARTMENT, BOARD OR COMMISSION

115
INDEX

4
SHEET

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962	FISCAL YEAR 1962-63			FISCAL YEAR 1963-64								
					BUDGET AS MODIFIED			RECOMMENDED BY DEPT. C.S.C. & AND OR COMM. ES. IN		COMPARISON WITH BUDGET COLS. 6 & 9		RECOMMENDED BY MAYOR				
				NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	4260	REAL PROPERTY APPRAISER, LAND			NEW	584M710		6	43092	6	43092	0		0		12
2	4262	SENIOR REAL PROPERTY APPRAISER, LAND		5	5	644M782	46920	5	46920			5	676M821	49260		
3	4262	SENIOR REAL PROPERTY APPRAISER, LAND			NEW	644M782		3	23760	3	23760	0		0		13
4	4263	PRINCIPAL REAL PROPERTY APPRAISER, LAND		3	3	764M928	32318	3	32796		478	3	802M974	34422		1
5	4263	PRINCIPAL REAL PROPERTY APPRAISER, LAND			NEW	764M928		1	9396	1	9396	0		0		14
6	4264	CHIEF REAL PROPERTY APPRAISER, LAND		1	1	974M1183	14196	1	14196			1	1022M1242	14904		
7	4270	REAL PROPERTY APPRAISER, BUILDINGS			NEW	584M710		10	71820	10	71820	0		0		15
8	4272	SENIOR REAL PROPERTY APPRAISER, BUILDINGS		10	10	644M782	93840	10	93840			10	676M821	98520		
9	4272	SENIOR REAL PROPERTY APPRAISER, BUILDINGS			NEW	644M782		2	15840	2	15840	0		0		16
10	4273	PRINCIPAL REAL PROPERTY APPRAISER, BUILDINGS		4	4	764M928	43461	4	42942		519-	4	802M974	38496	4	1
11	4273	PRINCIPAL REAL PROPERTY APPRAISER, BUILDINGS			NEW	764M928		2	18792	2	18792	0		0		17
12	4274	CHIEF REAL PROPERTY APPRAISER, BUILDINGS		1	1	974M1183	14196	1	14196			1	1022M1242	14904		
13	4280	ADMINISTRATIVE ASSISTANT TO THE ASSESSOR		1	1	905M1099	13188	1	13188			1	928M1126	13512		
14	4282	ASSISTANT ASSESSOR		1												
15	4282	CHIEF ASSISTANT ASSESSOR			1	1212M1474	17688	1	17688			1	1273M1548	18576		
16	4290	ASSESSOR		1	1	25215Y	25215	1	25215			1	25215Y	25215		
17	5362	CIVIL DRAFTSMAN		3	3	530M644	21281	3	22436		1155	3	543M660	22993		
18	5364	SENIOR CIVIL DRAFTSMAN		1	1	584M710	7179	1	7697		518	1	599M728	7892		
19	8178	SENIOR ATTORNEY, CIVIL AND CRIMINAL			NEW	928M1126		1	11412	1	11412	0		0		19
20		TOTAL PERMANENT SALARIES		138	136		1115529	184	1460015	48	344486	136		1159019	4	
21		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					4397									
22		BUDGET 1962-63					1119926									
23		ACTUAL EXPEND 1961-62					1023095									
24		ACTUAL EXPEND 1962-63 FIRST SIX MOS					531616									
25		PROBABLE EXPEND 1962-63 LAST SIX MOS					560971									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250
A 18

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

18

ASSESSOR
DEPARTMENT BOARD OR COMMISSION

115 INDEX

5 SHEET

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT (C.S.B. AND/OR COMMISSION) NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS. 6 & 9 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		PROBABLE EXPEND 1962-63					1092587									
2																
3																
4																
5																
6																
7																
8																
9																
10																
11																
12																
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22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 19 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: ASSESSOR — Index Number 115 — Sheet Number 6 — 19

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO Board of Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	Allowance for Overtime	1799	1800		161	1639	1800	3640	1840	1800			1
2														2
3														3
4	120	Temporary Salaries	146526	130000		12353	117647	130000	176705	46705	125000	-5000		4
5														5
6														6
7	200	Contractual Services												7
8	201	Local Fares	709	1400		174	1226	1400	1600	200	1400		20	8
9	202	Freight Charges	179	750	-150		600	600	750		300	-450	21	9
10	206	Travel Expense	6727	7000		6432	568	7000	12000	5000	7000		22	10
11	216	Maint. & Repair Auto Equipment (Pcs)	554	300	150	302	148	450	1150	850	300		23	11
12	218	Maint. & Repair Office Equipment	3614	1630		354	1276	1630	2800	1170	1630		24	12
13	224	Serv. of Purchaser Reproduction Bureau (PRP)	8773	8100		4577	3523	8100	10605	2505	8100		25	13
14	232	Telephone & Telegraph (Pur)	10023	9000		4599	4401	9000	12000	3000	9000		26	14
15	232.001	Telephone & Telegraph (Pur)		60			60	60	40	-20	-0-	-60		15
16	233	Postage	11613	11000		370	10630	11000	27500	16500	13000	2000	27	16
17	234	Bookbinding & Blueprinting	4633	5000		541	4459	5000	17250	12250	5000		28	17
18	235	Subscriptions to Periodicals	1179	1188		683	505	1188	1776	588	1188		29	18
19	240	Telephone Directory Service (Pur)	810	810		405	405	810	810		810		30	19
20	241	Rental of Office Machinery & Equip.	40836	41005		20613	20392	41005	42880	1875	41000	-5	31	20
21	269	Professional & Special Services							21500	21500	-0-		32	21
22	298	Other Contractual Services	808	900		325	575	900	2150	1250	900		33	22
23														23
24		Total Contractual Services	90458	88143		39375	48768	88143	154811	66668	89628	1485		24
25		Transfers to Purchaser	20160	18270	150	9833	8537	18420	24605	6335	18210	-60		25

SUBMITTED — RECOMMENDED

B | 20 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 20

Department, Board or Commission: ASSESSOR | Index Number 115 | Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Net Contractual Services	70298	69873	-150	29492	40231	69723	130206	60333	71418	1545		1
2														2
3														3
4	203	Allowance for use Employees' Cars	14972	15000		6464	8536	15000	24180	9180	15000		34	4
5														5
6														6
7	300	Materials and Supplies												7
8	301	Tires and Tubes	63	125			125	125	250	125	125		35	8
9	321	Gas, Oil, Lub. Supplies (Pur)	489	450		137	313	450	1010	560	450		36	9
10	370	City Directory (Pur)	333	333			333	333	354	21	333		37	10
11	371	Stationery and Office Supplies	16839	16542		6062	10480	16542	28110	11568	16500	-42	38	11
12	372	Photographic & Drafting Supplies							1500	1500	-0-		39	12
13	375	Stationery Withdrawal Stores (Pur)	536	550		241	309	550	710	160	550		40	13
14														14
15		Total Materials and Supplies	18260	18000		6440	11560	18000	31934	13934	17958	-42		15
16		Transfers to Purchaser	1358	1333		378	955	1333	2074	741	1333			16
17		Net Materials and Supplies	16902	16667		6062	10605	16667	29860	13193	16625	-42		17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED:

B 21 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 21

Department, Board or Commission: ASSESSOR — Index Number: 115 — Sheet Number: 8

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditure			Recommended by Dept C&O, Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	400	Equipment		4018	4000		1080	2901	3981		-4000		-4000		1
2	402	3 Desks	Rep							450	450	450	450	41	2
3	402	2 Chairs	Rep							160	160	160	160	42	3
4	402	4 File Cabinets	Rep							2099	2099	638	638	43	4
5	412	5 Typewriters	Rep							1148	1148	200	200	44	5
6	412	3 Calculators	Rep							2170	2170	725	725	45	6
7	402	10 Brief Cases	New							250	250	250	250	46	7
8	402	1 Drafter	New							150	150	150	150	47	8
9	402	7 File Cabinets	New							1695	1695	370	370	48	9
10	406	1 Electric Fan	New							75	75	-0-		49	10
11	412	2 Ten Key Adding Machines	New							710	710	-0-		50	11
12	412	1 Ten Bank Calculator	New							725	725	-0-		51	12
13	416	1 Camera	New							225	225	-0-		52	13
14	456	2 Automobiles	New							4200	4200	-0-		53	14
15		TOTAL EQUIPMENT		4018	4000		1080	2901	3981	14057	10057	2943	-1057		15
16		TRANSFERS TO PURCHASER	PUR	4018	4000		1080	2901	3981	14057	10057	2943	-1057		16
17															17
18	854	Membership Dues		20	20		20		20	20		20		54	18
19		TOTAL FIXED CHARGES		20	20		20		20	20		20			19
20															20
21	954.120	E.D.P.		2061	6516		3180	3180	6360	8118	1602	7354	838		21
22															22
23															23
24															24
25															25

SUBMITTED — RECOMMENDED

22 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 22

Department, Board or Commission: CITY ATTORNEY

Index Number 117 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION											B2	1
2	110	PERMANENT SALARIES	626537	657166	4213	323460	329493	652953	705515	48347	676595	19429	✓	2
3	110-415	URBAN RENEWAL	30521	32088		16044	16044	32088	32088		33696	1608	✓	3
4	120	TEMPORARY SALARIES	237	260		63	197	260	260		260		✓	4
5	200	CONTRACTUAL SERVICES	15765	11112		7158	3954	11112	11697	585	10962	-150	✓	5
6	201.1	STATE LEGISLATIVE EXPENSE	104	2500			2500	2500	200	-2300	200	-2300	✓	6
7	266	LITIGATION & CLAIMS EXPENSE	27288	26000		13138	12862	26000	28000	2000	26000		✓	7
8	300	MATERIALS & SUPPLIES	5562	6065		3078	2987	6065	7190	1125	6015	-50	✓	8
9	400	EQUIPMENT	404	6397		6069		6069	2674	-3723	2047	-4350	159	9
10	491	LAW BOOKS	4536	4000		1709	2291	4000	4000		4000		✓	10
11	800	FIXED CHARGES	975	975		975		975	975		975		✓	11
12														12
13		TOTAL OPERATING BUDGET	711929	746563	4213	371694	370328	742022	792597	46034	760750	14187		13
14		TRANSFERS TO PURCHASER	14898	17929		12468	5133	17601	14206	-3723	13379	-4550		14
15		NET BUDGET	697031	728634	4213	359226	365195	724421	778391	49757	747371	18737		15
16														16
17														17
18		RECEIPTS BY TRANSFER												18
19		PERMANENT SALARIES FROM PUC GENERAL OFFICE	133512	141468		69985	71017	141002	142192	724	142192	724		19
20		PERMANENT SALARIES FROM PUC MUNICIPAL RAILWAY	172992	179796		89898	89898	179796	178356	-1440	178356	-1440		20
21		TOTAL RECEIPTS BY TRANSFER	306504	321264		159883	160915	320798	320548	-716	320548	-716		21
22														22
23		RECEIPTS ALLOTED TO APPROPRIATION	306504	321264		159883	160915	320798	320548	-716	320548	-716		23
24														24
25														25

SUBMITTED

RECOMMENDED:

APPROVED BY Thomas M O'Connor

FORM 4250

A 23

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

23

CITY ATTORNEY
DEPARTMENT BOARD OR COMMISSION

117 INDEX 2 SHEET

~~1963-1964~~

LINE NUMBER	CODE	DESCRIPTION		EMPLOYED 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS PUBLISHED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 AS APPROVED BY BOARD OF SUPERVISORS NO OF EMP	AMOUNT	COMPARISON WITH BUDGET AS PUBLISHED NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE (SEE)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		55	55		657166	61	705513	6	48347	55		676595		
3	110415	PERMANENT SALARIES - URBAN RENEWAL		2	2		32088	2	32088			2		33696		
4		TOTAL		57	57		689254	63	737601	6	48347	57		710291		
5																
6																
7	110000	PERMANENT SALARIES														
8		SECTION 117010														
9	8160	LAW CLERK		1	1	628M764	9168	1	9168			1	644M782	9384		
10	8410	LEGAL STENOGRAPHER		10	10	405M493	58015	10	58630		615	10	415M505	60057		1
11	8512	GENERAL CLERK-TYPIST		1	1	376M458	5496	1	5496			1	385M469	5628		
12	5114	CLAIMS INVESTIGATOR		1	1	599M728	8736	1	8736			1	613M745	8940		
13	1424	CLERK TYPIST			NEW	333M405		1	4098	1	4098	0		0		2
14	1458	LEGAL STENOGRAPHER			NEW	395M481		1	4860	1	4860	0		0		2
15	1460	SENIOR LEGAL STENOGRAPHER		3	3	469M570	19459	3	20331		872	3	469M570	20331		1
16	1522	CONFIDENTIAL SECRETARY TO CITY ATTORNEY		1	1	842M	10104	1	10104			1	884M	10608		
17	1650	ACCOUNTANT		1	1	481M584	7008	1	7008			1	505M613	7356		
18	1708	SENIOR TELEPHONE OPERATOR		1	1	367M447	5364	1	5364			1	385M469	5628		
19	3660	CITY ATTORNEY LAW LIBRARIAN		1	1	530M644	7728	1	7728			1	543M660	7920		
20	5174	ADMINISTRATIVE ENGINEER			NEW	974M1183		1	11976	1	11976	0		0		2
21	5176	CHIEF VALUATION AND RATE ENGINEER		1	1	997M1212	14544	1	14544			1	1073M1305	15660		
22	8102	PROCESS SERVER	PT	1	1	350M425	1094	1	2256		1162	1	358M436	2314		1
23	8174	ATTORNEY, CIVIL AND CRIMINAL		2	2	628M764	17385	2	16304		1081-	2	660M802	17115		1
24	8176	TRIAL ATTOPNEY, CIVIL AND CRIMINAL		1	1	764M928	11136	1	9786		1350-	1	782M950	10018		1
25	8176	TRIAL ATTORNEY, CIVIL AND CRIMINAL	PT	1	1	764M928	6960	1	6960			1	782M950	7125		

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250 A 24

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

24

CITY ATTORNEY (DEPARTMENT BOARD OR COMMISSION) — INDEX 117 — SHEET 3 — ~~1963-1964~~ (FISCAL YEAR)

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP.	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY CITY CAO ADMIN OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 4 & 6 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	8178	SENIOR ATTORNEY, CIVIL AND CRIMINAL		7	7	928M1126	94584	7	90866		3718-	7	950M1154	93126		1
2	8178	SENIOR ATTORNEY, CIVIL AND CRIMINAL			NEW	928M1126		1	11412	1	11412	0		0		2
3	8180	PRINCIPAL ATTORNEY, CIVIL AND CRIMINAL		12	12	1099M1337	192528	12	191275		1253-	12	1154M1404	200860		1
4	8180	PRINCIPAL ATTORNEY, CIVIL AND CRIMINAL			NEW	1099M1337		1	13518	1	13518	0		0		2
5	8180	PRINCIPAL ATTORNEY, CIVIL AND CRIMINAL 7 MONTHS			NEW	1099M1337		1	7748	1	7748	0		0		2
6	8182	HEAD ATTORNEY, CIVIL AND CRIMINAL		7	7	1212M1474	123816	7	123746		70-	7	1273M1548	129958		1
7	8184	CHIEF ATTORNEY, CIVIL AND CRIMINAL		1	1	1404M1706	20472	1	19423		1049-	1	1439M1749	19913		1
8	8188	PUBLIC UTILITIES COUNSEL		1	1	1404M1706	18354	1	18961		607	1	1439M1749	19439		1
9	8197	CITY ATTORNEY		1	1	25215Y	25215	1	25215			1	25215Y	25215		
10		TOTAL PERMANENT SALARIES		55	55		657166	61	705513	6	48347	55		676595		
11		BUOGET 1962-63					657166									
12		ACTUAL EXPEND 1961-62					626537									
13		ACTUAL EXPEND 1962-63 FIRST SIX MOS					323460									
14		PROBABLE EXPEND 1962-63 LAST SIX MOS					329493									
15		PROBABLE EXPEND 1962-63					652953									
16																
17																
18	110415	PERMANENT SALARIES - URBAN RENEWAL														
19		SECTION 117011														
20	8180	PRINCIPAL ATTORNEY, CIVIL AND CRIMINAL		2	2	1099M1337	32088	2	32088			2	1154M1404	33696		
21		TOTAL PERMANENT SALARIES		2	2		32088	2	32088			2		33696		
22		BUOGET 1962-63					32088									
23		ACTUAL EXPEND 1961-62					30521									
24		ACTUAL EXPEND 1962-63 FIRST SIX MOS					16044									
25		PROBABLE EXPEND 1962-63 LAST SIX MOS					16044									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 25

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

25

CITY ATTORNEY
DEPARTMENT BOARD OR COMMISSION

INDEX 117 SHEET 4

1963-1964

LINE NUMBER	CODE	DESCRIPTION		PRIOR YEAR 1962	FISCAL YEAR 1962-63			FISCAL YEAR 1963-64								DIFFERENCE 1963-64
					BUDGET AS MODIFIED			RECOMMENDED BY DEPARTMENT OR COMMISSION		COMPARISON WITH BUDGET COLS 6 & 8		RECOMMENDED BY MAYOR				
				NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		PROBABLE EXPEND 1962-63					32088									
2																
3																
4																
5																
6																
7																
8																
9																
10																
11																
12																
13																
14																
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 25 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 26

Department, Board or Commission CITY ATTORNEY — Index Number 117 — Sheet Number 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. C.A.O. Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	120	TEMPORARY SALARIES		237	260		63	197	260	260		260			1
2															2
3	200	CONTRACTUAL SERVICES													3
4	205	GARAGE RENT			120			120	120	120		-0-	-120		4
5	206	TRAVEL EXPENSE		2742	1250		701	549	1250	1715	465	1250		3	5
6	216	MAINTENANCE AUTO EQUIP.	PCS	381	650		36	614	650	650		500	-150		6
7	218	MAINTENANCE OFFICE EQUIP.		273	400		241	159	400	400		400			7
8	219	MAINTENANCE OTHER EQUIP.		79	75		51	24	75	75		75			8
9	224	REPRODUCTION BUREAU	PRP	2167	1900		1084	816	1900	1900		1900			9
10	232	TELEPHONE, TELEGRAPH	PUR	6393	3800		3170	630	3800	3800		3800			10
11	233	POSTAGE		2034	1200		1168	32	1200	1320	120	1320	120	4	11
12	234	PRINTING		146	125		89	36	125	125		125			12
13	235	SUBSCRIPTIONS		1311	1400		582	818	1400	1400		1400			13
14	240	TELEPHONE DIRECTORY SERVICE	PUR	90	92		30	62	92	92		92			14
15	298	OTHER CONTRACTUAL SERVICE		149	100		6	94	100	100		100			15
16															16
17		TOTAL CONTRACTUAL SERVICES		15765	11112		7158	3954	11112	11697	585	10962	-150		17
18		TRANSFERS TO PURCHASER		9031	6442		4320	2122	6442	6442		6292	-150		18
19		NET CONTRACTUAL SERVICES		6734	4670		2838	1832	4670	5255	585	4670			19
20															20
21	201.1	STATE LEGISLATIVE EXPENSE		104	2500			2500	2500	200	-2300	200	-2300	5	21
22															22
23	266	LITIGATION AND CLAIMS EXPENSE		27288	26000		13138	12862	26000	28000	2000	26000		6	23
24															24
25															25

SUBMITTED — RECOMMENDED

4830

B | 27 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 27

Department, Board or Commission: CITY ATTORNEY | Index Number 117 | Sheet Number 6

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept C.A.O. Board or Commission		RECOMMENDED By MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	300	MATERIALS AND SUPPLIES													1
2	301	TIRES AND TUBES		88	100			100	100	100		100			2
3	321	GAS AND OIL	PUR	411	550		205	345	550	550		500	-50		3
4	331	FLOOR COVERINGS, CARPETS			375			375	375	1500	1125	375		7	4
5	370	DIRECTORY SERVICE	PUR	83	90			90	90	90		90			5
6	371	STATIONERY		3309	3500		2313	1187	3500	3500		3500			6
7	371.1	PAMPHLETS, POCKET PARTS, LAW BOOKS		1238	1000		395	605	1000	1000		1000			7
8	375	STATIONERY FROM STORES	PUR	433	450		165	285	450	450		450			8
9															9
10		TOTAL MATERIALS AND SUPPLIES		5562	6065		3078	2987	6065	7190	1125	6015	-50		10
11		TRANSFERS TO PURCHASER		927	1090		370	720	1090	1090		1040	-50		11
12		NET MATERIALS AND SUPPLIES		4635	4975		2708	2267	4975	6100	1125	4975			12
13															13
14	400	EQUIPMENT		404	6397		6069		6069		-6397		-6397		14
15	412	ELEC. IBM TYPEWRITERS (2)	REP							682	682	682	682	6	15
16	402	WALNUT TABLES SIZE 34" x 60" (2)	NEW							270	270	270	270	9	16
17	402	2 DRAWER FILE CABINET, GRAY (2)	NEW							205	205	205	205	10	17
18	402	5 DRAWER FILE CABINET, GRAY (4)	NEW							485	485	245	245	11	18
19	402	METAL STENO DESK, GRAY (1)	NEW							155	155	155	155	12	19
20	402	STENO CHAIR, GRAY (1)	NEW							35	35	-0-		13	20
21	402	FLOUROSCENT DESK LAMPS (2)	NEW							60	60	-0-		14	21
22	412	STENOCORDS, TRANSCRIBERS, DICTATORS (3)	NEW							782	782	490	490	15	22
23		TOTAL EQUIPMENT		404	6397		6069		6069	2674	-3723	2047	-4350		23
24		TRANSFER TO PURCHASER		404	6397		6069		6069	2674	-3723	2047	-4350		24
25															25

SUBMITTED

RECOMMENDED

B 28 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 28

Department, Board or Commission: CITY ATTORNEY — Index Number 117 — Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	491	LAW BOOKS PUR	4536	4000		1709	2291	4000	4000		4000			1
2														2
3	800	FIXED CHARGES												3
4	854	MEMBERSHIP DUES	975	975			975	975	975		975		16	4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED:

6 | 29 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 29

Department, Board or Commission: CITY PLANNING | Index Number 119 | Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Items	Line Number
						Expenditures			Recommended by Dept. CAO Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	320654	361411	-4333	175431	181647	357078	365721	4310	376963	15552		2
3														3
4	120	Temporary Salaries	17041	25091		9689	15402	25091	28468	3377	24323	-768		4
5	140	Fees and Other Compensation	3645	3700		1815	1885	3700	3700		3700			5
6	200	Contractual Services	18289	19262	25000	14670	29592	44262	21931	2669	17896	-1366		6
7	203	Allowance for Use of Employees' Cars	151	75			75	75	75		75			7
8	300	Materials and Supplies	3452	4184		1535	2649	4184	5034	850	4534	350		8
9	400	Equipment	5868	4915		2869	2046	4915	4438	- 477	1964	-2951		9
10	800	Fixed Charges	750	712		712		712	747	35	747	35		10
11														11
12		TOTAL BUDGET	369850	419350	20667	206721	233296	440017	430114	10764	430202	10852		12
13		Transfers to Purchaser	12173	11791		5954	5837	11791	12028	237	8806	-2985		13
14		Transfers to Light, Heat and Power	1960	2050		835	1215	2050		- 2050		-2050		14
15		TOTAL TRANSFERS	14133	13841		6789	7052	13341	12028	- 1813	8806	-5035		15
16														16
17		NET BUDGET	355717	405509	20667	199932	226244	426176	418036	12577	421396	15887		17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED: DEPARTMENT OF CITY PLANNING
James R. McCarthy
James R. McCarthy Director of Planning

RECOMMENDED: CITY PLANNING COMMISSION
Louis M. Cole
Louis M. Cole, President

FORM 4250

A 30

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

PERSONAL SERVICE ITEMS

30

CITY PLANNING (DEPARTMENT BOARD OR COMMISSION) — 119 (INDEX) — 2 (SHEET) — 1963-1964 (FISCAL YEAR)

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP.	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP.	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CMD BDPD OR COMMISSION NO OF EMP.	AMOUNT	COMPARISON WITH BUDGET COLS 5 & 6 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		39	40		361761	40	365721		3960	40		376963		1
3	140000	FEES AND OTHER COMPENSATION														
4		TOTAL		39	40		361761	40	365721		3960	40		376963		
5																
6																
7	110000	PERMANENT SALARIES														
8		SECTION 119010														
9	B408	GENERAL CLERK-STENOGRAPHER		1	1	385M469	5235	1	5628		393	1	395M481	5772		1
10	B516	SENIOR CLERK-TYPIST		2	2	458M556	12770	2	12306		464-	2	469M570	12616		1
11	F804	CITY PLANNING DELINEATOR		1	1	660M802	9624	1	9624			1	676M821	9852		
12	1424	CLERK TYPIST		1	1	333M405	4098	1	4353		255	1	350M425	4568		1
13	1444	CLERK STENOGRAPHER		1	1	367M447	4512	1	4900		388	1	385M469	5141		1
14	1446	SENIOR CLERK STENOGRAPHER		3	3	395M481	17040	3	17132		92	3	405M493	17559		1
15	1556	ADMINISTRATIVE SECRETARY, CITY PLANNING COMMISSION		1	1	764M928	11136	1	11136			1	802M974	11688		
16	5112	ZONING ADMINISTRATOR		1	1	974M1183	13693	1	14196		503	1	1022M1242	14904		1
17	5114	ASSISTANT DIRECTOR OF PLANNING		1	1	974M1183	14196	1	14196			1	1022M1242	14904		
18	5116	DIRECTOR OF PLANNING		1	1	1370M1666	19992	1	19992			1	1474M1791	21492		
19	5278	ASSISTANT CITY PLANNER		5	5	584M710	41350	5	41030		320-	5	599M728	42070		1
20	5280	ASSOCIATE CITY PLANNER		4	4	693M842	39573	4	40096		523	4	710M862	41048		1
21	5282	SENIOR CITY PLANNER		5	4	821M997	46805	4	47292		487	4	842M1022	48478		1
22	5290	ASSISTANT CITY PLANNER, ZONING		3	4	584M710	30801	4	31649		848	4	599M728	32451		1
23	5292	ASSOCIATE CITY PLANNER, ZONING		3	3	693M842	28857	3	29184		327	3	710M862	29877		1
24	5294	SENIOR CITY PLANNER, ZONING		1	1	821M997	10104	1	10817		713	1	842M1022	11088		1
25	5296	ASSISTANT ZONING ADMINISTRATOR			1	862M1047	12314	1	12564		250	1	884M1073	12876		2

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250
A 31

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

CITY PLANNING — DEPARTMENT BOARD OR COMMISSION — INDEX 119 — SHEET 3 — FISCAL YEAR ~~1963-1964~~

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT (AND BOARD OR COMMISSION) NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	INCREASE OR DECREASE OVER PRECEDING FISCAL YEAR CHANGE IN FORCE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16 17
1	5328	CITY PLANNING DRAFTSMAN		4	4	543M660	30925	4	30890		35-	4	556M676	31639	1
2	5330	SENIOR CITY PLANNING DRAFTSMAN		1	1	599M728	8736	1	8736			1	613M745	8940	
3		TOTAL PERMANENT SALARIES		39	40		361761	40	365721		3960	40		376963	
4		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					350-								
5		BUDGET 1962-63					361411								
6		ACTUAL EXPEND 1961-62					320654								
7		ACTUAL EXPEND 1962-63 FIRST SIX MOS					175431								
8		PROBABLE EXPEND 1962-63 LAST SIX MOS					181647								
9		PROBABLE EXPEND 1962-63					357078								
10															
11															
12	140000	FEES AND OTHER COMPENSATION													
13		SECTION 119040													
14	110	MEMBER, CITY PLANNING COMMISSION		# 5	# 5	15MTG		# 5				# 5	15MTG		
15		TOTAL FEES AND OTHER COMPENSATION													
16															
17															
18															
19															
20															
21															
22															
23															
24															
25															

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

4350

B 32 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 32

Department, Board or Commission CITY PLANNING — Index Number 119 — Sheet Number 4

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	120	TEMPORARY SALARIES		17041	25091		9689	15402	25091	28468	3377	24323	-768	3	1
2															2
3	140	FEES AND OTHER COMPENSATION		3645	3700		1815	1885	3700	3700		3700			3
4															4
5	200	CONTRACTUAL SERVICES													5
6	201	Local Fares		75	100		30	70	100	100		75	-25		6
7	202	Moving Expense		63				18	18						7
8	206	Travel Expense, Special		1370	850		211	639	850	1436	586	914	64	4	8
9	206	Travel Expense, Miscellaneous		199	200		150	50	200	200		200		4	9
10	216	Mtce. and Repair of Auto Equipment	PCS	768	500		129	371	500	500		400	-100		10
11	218	Mtce and Repair of Office Equipment		286	300		144	156	300	400	100	300		5	11
12	224	Reproduction Services	PRP	2696	2700		1397	1303	2700	2700		2700			12
13	231	Light, Heat and Power	LHP	1960	2050		835	1215	2050		- 2050		-2050	6	13
14	232	Telephone and Telegraph	PUR	1807	2200		918	1282	2200	2492	292	2200		7	14
15	232.01	Telephone Installations	PUR		100			100	100	72	- 28	16	-84	7	15
16	233	Postage		1458	1700		659	1041	1700	2350	650	2350	650	8	16
17	234	Official Printing, Advertising, etc.		6205	7000		2728	4075	6803	9910	2910	7000		9	17
18	235	Subscriptions		163	220		32	188	220	250	30	220		10	18
19	236	Cleaning, Renovating and Towel Service		151	155		50	105	155	155		155			19
20	238	Contracted Janitorial & Window Washing	PUR	70	240		113	127	240	240		240			20
21	240	Telephone Directory Service	PUR	98	102		45	57	102	102		102			21
22	241	Rental of Office Machines		94	45			45	45	45		45			22
23	269	Consultants													23
24	298	Other Contractual Services		826	800		979		979	979	179	979	179	11	24
25															25

SUBMITTED

RECOMMENDED:

4290

B 33 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 33

Department Board or Commission: CITY PLANNING — Index Number 119 — Sheet Number 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. C.A.O. Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL CONTRACTUAL SERVICES		18239	19262		8420	10842	19262	21931	2669	17896	-1366		1
2		TRANSFERS TO PURCHASER	PUR	5439	5842		2602	3240	5842	6106	264	5658	-184		2
3		TRANSFERS TO LIGHT, HEAT AND POWER	LHP	1960	2050		835	1215	2050		- 2050		-2050		3
4		TOTAL TRANSFERS		7399	7892		3437	4455	7892	6106	- 1786	5658	-2234		4
5															5
6		NET CONTRACTUAL SERVICES		10890	11370		4983	6387	11370	15825	4455	12238	868		6
7															7
8	269.01	CONSULTANTS (DOWNTOWN PLAN) ORD. NO. 9-62				25000	6250	18750	25000						8
9															9
10	203	ALLOWANCE FOR USE OF EMPLOYEES' CARS		151	75			75	75	75		75			10
11															11
12															12
13	300	MATERIALS AND SUPPLIES													13
14	301	Tires and Tubes		24	100			100	100	100		100			14
15	321	Fuels and Lubricants	PUR	218	550		139	411	550	450	- 100	450	-100	12	15
16	353	BOTTLED WATER		42	50		12	38	50	50		50			16
17	370	City Directory	PUR		84		84		84	84		84			17
18	371	Stationery and Supplies		1463	1550		517	1033	1550	1800	250	1750	200	13	18
19	372	Photographic and Drafting Supplies		1057	1450		523	927	1450	1600	150	1450		14	19
20	375	Stationery Withdrawals from Stores	PUR	643	400		260	140	400	950	550	650	250	15	20
21															21
22		TOTAL MATERIALS AND SUPPLIES		3452	4184		1535	2649	4184	5034	850	4534	350		22
23		TRANSFERS TO PURCHASER	PUR	866	1034		483	551	1034	1484	450	1184	150		23
24															24
25		NET MATERIALS AND SUPPLIES		2586	3150		1052	2098	3150	3550	400	3350	200		25

B05

1550

4534

SUBMITTED — RECOMMENDED

B 34 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 34

Department, Board or Commission: CITY PLANNING — Index Number 119 — Sheet Number 6

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT	PUR	5868	4915		2869	2046	4915		- 4915		-4915		1
2	402	Flat Top Desk, with Platform	REP							175	175	0		16	2
3	412	Calculator	REP							825	825	825	825	17	3
4	402	15-dr. Map File Cabinet	NEW							585	585	0		18	4
5		3 4-dr. Letter size File Cabinets	NEW							375	375	375	375	19	5
6		3 4-dr. Legal size File Cabinets	NEW							405	405	405	405	20	6
7		1 2-dr. Legal size File Cabinets	NEW							104	104	0		21	7
8		2 30" x 72" Virco Folding Tables	NEW							70	70	35	35	22	8
9		2 Model S Stencil Cabinets	NEW							64	64	64	64	23	9
10		8 Aluminum Chairs, Straight	NEW							400	400	0		24	10
11	412	1 Cutawl Machine	NEW							260	260	260	260	25	11
12		1 Wax Coater Machine	NEW							650	650	0		26	12
13		1 Photocopy Machine	NEW							250	250	0		27	13
14		2 Used Typewriters	USED							100	100	0		28	14
15	416	1 Kodak Carrousel Slide Projector	NEW							175	175	0		29	15
16															16
17		TOTAL EQUIPMENT		5868	4915		2869	2046	4915	4438	- 477	1964	-2951		17
18		TRANSFERS TO PURCHASER		5868	4915		2869	2046	4915	4438	- 477	1964	-2951		18
19															19
20															20
21	800	FIXED CHARGES													21
22	854	Membership Dues		750	712		712		712	747	35	747	35	30	22
23															23
24															24
25															25

SUBMITTED: RECOMMENDED:

B 35 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 35

Department, Board or Commission CIVIL SERVICE COMMISSION — Index Number 121 — Serial Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditure			Recommended by Dept CAO, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	429180	473481	- 8985	227001	237495	464496	470923	- 2558	488712	15231		2
3	111	OVERTIME	1906	1250			1250	1250	1250		1250			3
4	120	TEMPORARY SALARIES	27188	26000		12200	13800	26000	37366	11366	24214	-1786		4
5	140	FEES AND OTHER COMPENSATION	5	50			50	50	50		50			5
6	200	CONTRACTUAL SERVICES	13390	17028		4204	11231	15435	17529	501	17171	143		6
7	300	MATERIALS AND SUPPLIES	8303	7043	800	2833	4210	7043	7643	600	7043			7
8	400	EQUIPMENT	3133	1792		122	1788	1910	2238	446	1503	-289		8
9	800	FIXED CHARGES	556	567		555	12	567	567		567			9
10	950	SALARY SURVEY	11587	12500		1409	10897	12306	12500		12500			10
11	951	POLICE EXAMINATION	3330	1500		294	1206	1500	1500		1500			11
12	952	IMPLEMENTATION OF TRAINING ORDINANCE							5000	5000	-0-			12
13	954	ELECTRONIC DATA PROCESSING	1742	30555		7137	23418	30555	21732	- 8823	21732	-8823		13
14	955	IMPLEMENTATION OF CLASSIFICATION SURVEY		20426		3616	16810	20426		-20426		-20426		14
15														15
16		TOTAL BUDGET	500320	592192	- 8185	259371	322167	581538	578298	-13894	576242	-15950		16
17		TRANSFERS TO PURCHASER	7415	8782		1947	5410	7357	8334	-448	7506	-1276		17
18														18
19		NET BUDGET	492905	583410	- 8185	257424	316757	574181	569964	-13446	568736	-14674		19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED General Manager, Personnel
CIVIL SERVICE COMMISSION

FORM 4250
A 36

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

36

CIVIL SERVICE COMMISSION
DEPARTMENT BOARD OR COMMISSION

121
INDEX

2
SHEET

~~1963-1964~~
FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OF COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE LETTER
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		60	60		470933	60	470923		10-	60		488712		
3		TOTAL		60	60		470933	60	470923		10-	60		488712		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 121010														
8	120	MEMBER, CIVIL SERVICE COMMISSION		3	3	100M	3600	3	3600			3	100M	3600		
9	B228	SENIOR CLERK		1												
10	B234	HEAD CLERK		1	1	556M676	8125	1	8112		13-	1	570M693	8316		1
11	B408	GENERAL CLERK-STENOGRAPHER		2												
12	B511	TYPIST I		1												
13	8512	GENERAL CLERK-TYPIST		4	5	376M458	26489	5	26478		11-	5	385M469	27114		1
14	B516	SENIOR CLERK-TYPIST		1	1	458M556	6690	1	6310		380-	1	469M570	6469		1
15	G 583	CHIEF PERSONNEL ANALYST, IN-SERVICE RATINGS		1												
16	1202	PERSONNEL CLERK		3	2	385M469	10838	2	11102		264	2	395M481	11386		1
17	1204	SENIOR PERSONNEL CLERK			1	425M518	5971	1	6216		245	1	436M530	6360		1
18	1212	PAYROLL AUDIT CLERK		8	8	405M493	46092	8	46620		528	8	405M493	46620		1
19	1214	SENIOR PAYROLL AUDIT CLERK		1	1	493M599	7188	1	7188			1	493M599	7188		
20	1216	PRINCIPAL PAYROLL AUDIT CLERK		1	1	584M710	8520	1	8520			1	584M710	8520		
21	1230	PERSONNEL AIDE, EXAMINING		2	3	469M570	18741	3	18323		418-	3	493M599	19255		1
22	1232	PERSONNEL EXAMINER		2	2	599M728	16653	2	16269		384-	2	628M764	17074		1
23	1234	SENIOR PERSONNEL EXAMINER		2	2	693M842	19968	2	20208		240	2	728M884	21216		1
24	1236	PRINCIPAL PERSONNEL EXAMINER		5	5	821M997	59856	5	59820		36-	5	862M1047	62820		1
25	1238	CHIEF PERSONNEL EXAMINER		1	1	884M1073	12883	1	12876		7-	1	928M1126	13512		1

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250
A 37

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

37
~~1963-1964~~

CIVIL SERVICE COMMISSION — DEPARTMENT, BOARD OR COMMISSION — INDEX 121 — SHEET 3

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	AS REVISED BY BOARD OF SUPERVISORS NO OF EMP	AMOUNT	INCREASE OR DECREASE OVER 1962-63 BUDGET AS MODIFIED NO OF EMP	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	1250	PERSONNEL AIDE		1	1	469M570	6425	1	6116		309-	1	493M599	6427	1	
2	1252	PERSONNEL ANALYST		1	1	599M728	8118	1	7507		611-	1	628M764	7873	1	
3	1254	SENIOR PERSONNEL ANALYST		3	3	693M842	29680	3	30112		432	3	728M884	31614	1	
4	1256	PRINCIPAL PERSONNEL ANALYST		2	2	821M997	23942	2	22566		1376-	2	862M1047	23698	1	
5	1258	CHIEF PERSONNEL ANALYST			1	842M1022	10818	1	12264		1446	1	905M1099	13188	1	
6	1276	DIRECTOR OF RECRUITMENT AND EXAMINATIONS		1	1	1047M1273	15276	1	15276			1	1099M1337	16044		
7	1280	DIRECTOR OF CLASSIFICATION AND PAY		1	1	1047M1273	15276	1	15276			1	1099M1337	16044		
8	1284	ASSISTANT SECRETARY, CIVIL SERVICE COMMISSION		1	1	745M905	10823	1	10860		37	1	782M950	11400	1	
9	1288	PERSONNEL DIRECTOR, IN-SERVICE ACTIVITIES		1	1	1183M1439	17268	1	17268			1	1242M1511	18132		
10	1292	GENERAL MANAGER, PERSONNEL		1	1	1511M1836	22032	1	22032			1	1587M1928	23136		
11	1402	JUNIOR CLERK		1	1	302M367	4404	1	4404			1	302M367	4404		
12	1422	JUNIOR CLERK TYPIST			1	281M341	3586	1	3601		15	1	302M367	3876	1	
13	1426	SENIOR CLERK TYPIST		1	1	385M469	5628	1	5628			1	395M481	5772		
14	1444	CLERK STENOGRAPHER			1	367M447	5074	1	4800		274-	1	385M469	5035	1	
15	1446	SENIOR CLERK STENOGRAPHER		6	6	395M481	34288	6	34563		275	6	405M493	35425	1	
16	1760	OFFSET MACHINE OPERATOR		1	1	481M584	6681	1	7008		327	1	493M599	7188	1	
17		TOTAL PERMANENT SALARIES		60	60		470933	60	470923		10-	60		488712		
18		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					2548									
19		BUDGET 1962-63					473481									
20		ACTUAL EXPEND 1961-62					429180									
21		ACTUAL EXPEND 1962-63 FIRST SIX MOS					227001									
22		PROBABLE EXPEND 1962-63 LAST SIX MOS					237495									
23		PROBABLE EXPEND 1962-63					464496									
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 38 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 38

Department, Board or Commission: CIVIL SERVICE COMMISSION — Index Number: 121 — Sheet Number: 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	1906	1250			1250	1250	1250		1250			1
2														2
3														3
4	120	TEMPORARY SALARIES	27168	26000		12200	13800	26000	37366	11366	24214	-1786	2	4
5														5
6														6
7	140	FEES AND OTHER COMPENSATION	5	50			50	50	50		50			7
8														8
9														9
10	200	CONTRACTUAL SERVICES												10
11	201	LOCAL FARES	460	350		149	201	350	400	50	350		3	11
12	206	TRAVEL EXPENSE	859	1257		458	799	1257	1305	48	1257		4	12
13	218	MAINTENANCE & REPAIR OF OFFICE EQUIPMENT	899	844		155	689	844	991	147	844		5	13
14	224	REPRODUCTION SERVICES PRP	184	250		64	186	250	250		250			14
15	225	TABULATING SERVICES PTB	1228	3500		398	1614	2012	2600	- 900	2600	-900	6	15
16	232	TELEPHONE & TELEGRAPH PUR	2622	2910		1351	1559	2910	2991	81	2910		7	16
17	232.01	TELEPHONE INSTALLATION PUR	66	87			32	32	12	- 75	-0-	-87	8	17
18	233	POSTAGE	2809	2800		580	2220	2800	3100	300	3100	300	9	18
19	234	OFFICIAL PRINTING-ADVERTISING	3384	4100		737	3363	4100	5000	900	5000	900	10	19
20	235	SUBSCRIPTIONS	134	160		12	148	160	160		140	-20		20
21	241	RENTAL OF OFFICE MACHINES	720	720		300	420	720	720		720			21
22	267	MEDICAL SERVICE AND CARE	25	50						- 50		-50	11	22
23														23
24														24
25														25

SUBMITTED.

RECOMMENDED.

4/10

B 39 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: CIVIL SERVICE COMMISSION — Index Number: 121 — Sheet Number: 5 — 39

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditures Actual First Six Months	FISCAL YEAR 1962-1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962-1963 Expenditures Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept. CAO, Board or Commission Amount	FISCAL YEAR 1963-1964 Recommended by Dept. CAO, Board or Commission Compared with 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Compared with 1962-1963 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL CONTRACTUAL SERVICES	13390	17028		4204	11231	15435	17529	501	17171	143		1
2		TRANSFERS TO PURCHASER	9100	6747		1813	3391	5204	5853	- 894	5760	-987		2
3														3
4		NET CONTRACTUAL SERVICES	9290	10281		2391	7840	10231	11676	1395	11411	1130		4
5														5
6														6
7														7
8														8
9	300	MATERIALS AND SUPPLIES												9
10	362	HOSPITAL AND LABORATORY SUPPLIES	292	300		174	176	350	400	100	300		12	10
11	370	CITY DIRECTORY	PUR 83	83			83	83	83		83			11
12	371	STATIONERY AND OFFICE SUPPLIES	7829	6500	800	2647	3803	6450	7000	500	6500		13	12
13	375	STATIONERY FROM STORES	PUR 99	160		12	148	160	160		160			13
14														14
15		TOTAL MATERIALS AND SUPPLIES	8303	7043	800	2833	4210	7043	7643	600	7043			15
16		TRANSFERS TO PURCHASER	182	243		12	231	243	243		243			16
17														17
18		NET MATERIALS AND SUPPLIES	8121	6800	800	2821	3979	6800	7400	600	6800			18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

B 40 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 40

Department, Board or Commission CIVIL SERVICE COMMISSION — Index Number 121 — Sheet Number 6

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT		3133	1792		122	1788	1910		-1792		-1792		1
2	402	3 TYPEWRITERS	REP							750	750	420	420	14	2
3	402	3 POSTURE CHAIRS	REP							130	130	130	130	15	3
4	402	1 COUNTER STOOL	NEW							50	50	50	50	16	4
5	402	1 ACME VISIBLE TRAY UNIT	NEW							13	13	13	13	17	5
6	402	1 ACME CARD CARRIER UNIT	NEW							95	95	95	95	17	6
7	402	2 DOUBLE-DRAWER FILE CABINETS	NEW							380	380	380	380	18	7
8	402	25 METAL FOLDING CHAIRS	REP							125	125	125	125	19	8
9	402	3 BATES NUMBERING MACHINES	REP							90	90	90	90	20	9
10	402	1 DESK AND CHAIR	NEW							225	225	-0-		21	10
11	402	1 DESK LAMP	NEW							30	30	-0-		22	11
12	402	1 PORTABLE FILING BIN	NEW							50	50	-0-		23	12
13	491	PERMANENT BOOKS								300	300	200	200	24	13
14															14
15		TOTAL EQUIPMENT		3133	1792		122	1788	1910	2238	446	1503	-289		15
16		TRANSFERS TO PURCHASER		3133	1792		122	1788	1910	2238	446	1503	-289		16
17															17
18															18
19															19
20	800	FIXED CHARGES													20
21	854	MEMBERSHIP DUES		556	567		555	12	567	567		567		27	21
22															22
23															23
24	950	SALARY SURVEY		11587	12500		1409	10897	12306	12500		12500			24
25															25

SUBMITTED

RECOMMENDED

B | 41 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 41

Department, Board or Commission: CIVIL SERVICE COMMISSION | Index Number: 121 | Sheet Number: 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept C&S Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	a	2	3	4	5	6	7	8	9	10	11	12	13	
1	951	POLICE EXAMINATIONS	3330	1500		294	1206	1500	1500		1500			1
2		OVERTIME												2
3		MEDICAL EXPENSES												3
4														4
5														5
6	952	IMPLEMENTATION OF TRAINING ORDINANCE							5000	5000	-0-		25	6
7														7
8														8
9	954	ELECTRONIC DATA PROCESSING	1742	30555		7137	23418	30555	21732	- 8823	21732	-8823	26	9
10														10
11														11
12	955	IMPLEMENTATION OF CLASSIFICATION SURVEY		20426		3616	16810	20426		-20426		-20426		12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED | RECOMMENDED

B 42 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: CONTROLLER — Index Number: 123 — Sheet Number: 1 — 42

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Recapitulation											60	1
2	110	Permanent Salaries	981405	1064007	3117	528606	538518	1067124	1073139	9132	1120425	56418	112	2
3	111	Overtime	9798	9502		3758	5744	9502	9502		9502		✓	3
4	120	Temporary Salaries	10933	11750	1000	8620	6130	14750	11750		11750		✓	4
5	200	Contractual Services	132722	136433		49630	86803	136433	156259	19826	156259	19826	✓	5
6	300	Materials and Supplies	27006	27100		14783	12317	27100	32100	5000	32100	5000	✓	6
7	400	Equipment	2447	7500	-1000	5679	821	6500	1923	-5577	1923	-5577	✓	7
8	800	Fixed Charges	175	250		175	75	250	175	-75	175	-75	✓	8
9	954	Electronic Data Processing	47907	202646		50296	152350	202646	197500	-5146	197500	-5146	✓	9
10														10
11		Total Budget	1212393	1459188	3117	661547	802758	1464305	1482348	23160	1529634	70446		11
12		Transfers to Purchaser	10702	16028	-1000	9696	5332	15028	10895	-5133	10895	-5133		12
13														13
14		Net Budget	1201691	1443160	4117	651851	797426	1449277	1471453	28293	1518739	75579		14
15														15
16														16
17		Other Appropriations												17
18	804	Judgments and Claims	310492	1260000	75000	1282021	52979	1335000	200000	-1060000	200000	-1060000		18
19	804999	Merit Awards Fund												19
20	853	Assessment - Bay Area Air Pollution Control District	136873	141076		70538	70538	141076	141076		141076			20
21	862	Social Security - Employers Tax	939573	1210050	-25000	307372	877678	1185050	1379408	169358	1364088	154038		21
22	862001	Social Security-Employers Tax S.F. Unified School District	344380	374200		85451	288749	374200	527100	152900	527100	152900		22
23	865	Health Service System - General Fund HSS	422938	890757		424450	480883	905333	915133	24376	915133	24376		23
24														24
25														25

SUBMITTED

RECOMMENDED: Harry D. Gates

4650

B | 43 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 43

Department, Board or Commission: CONTROLLER | Index Number: 123 | Sheet Number: 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Differences 1962-63	Line Number
						Expenditures			Recommended by Dept C&C, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Receipts By Transfer												1
2		Audit of Public Administrator	3675											2
3		Audit of S.F. International Airport	5000	5000			5000	5000	5000		5000			3
4		Audit of Municipal Railway	6600	6600			6600	6600	6600		6600			4
5		Audit of Water Department	4600	4600			4600	4600	4600		4600			5
6		Audit of Hetch Hetchy Project	3700	3700			3700	3700	3700		3700			6
7		Audit of Retirement System	5750	5750			5750	5750	5750		5750			7
8		Audit of Unified School District	4050	4050			4050	4050	4050		4050			8
9		S.F. Unified School District for Serv. 1-1654 Frin. Accountant	9384	9852		4926	4926	9852	9852		9852			9
10		For Social Security Employers Tax												10
11		From Legion of Honor	3726	4212		1185	3027	4212	4524	312	4524	312		11
12		M.H. DeYoung Memorial Museum	6071	7022		1936	5086	7022	8328	1306	7632	610		12
13		Public Library	16151	31000		7558	23442	31000	38250	7250	29550	-1450		13
14		Recreation and Park	101925	120765		32716	88049	120765	131314	10549	131098	10333		14
15		Special Gas Tax Street Improvement		3564		512	3052	3564	3828	264	3828	264		15
16		Road Fund	23918	37584		5401	32183	37584	43674	6090	43674	6090		16
17		War Memorial	5406	6556		2176	4380	6556	7275	719	7275	719		17
18		Employees Retirement	4246	5922		1803	4119	5922	6228	306	5922			18
19		Health Service System	3080	3750		1210	2540	3750	4698	948	4698	948		19
20		PUC General Office	2702	3828		108	3720	3828	3654	-174	3654	-174		20
21		PUC Light, Heat & Power	1382	1392		397	995	1392	1740	348	1740	348		21
22		PUC Airport	18579	22194		7567	14627	22194	38268	16074	34614	12420		22
23		PUC Water Operating	59266	85881		14281	71600	85881	93786	7905	90460	4599		23
24		PUC Hetch Hetchy Operating	13353	14616		2483	12133	14616	13920	-696	13920	-696		24
25														25

SUBMITTED

RECOMMENDED

B 44 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: CONTROLLER — Index Number: 123 — Sheet Number: 3 of 44

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		PUC Engineering Bureau	12638	22950		2127	20823	22950	21300	-1650	21150	-1800		1
2		S.F. Unified School District	344380	374200		85451	288749	374200	527100	152900	527100	152900		2
3														3
4		Total Receipts by Transfer	659582	784988		171837	613151	784988	987439	202451	970411	185423		4
5						—								5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED.

FORM 4250 A 45

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

45

CONTROLLER — DEPARTMENT BOARD OR COMMISSION — 123 WHOLE — 4 SHEET — 1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		ACTUAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY CITY PER B 145.08 HRM 45.08 NO OF EMP	AMOUNT	INCREASE OR DECREASE WITH BUDGET CODE 4 I 4 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	INCREASE OR DECREASE WITH BUDGET
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		138	138		1064745	138	1073139		8394	138		1120425		
3		TOTAL		138	138		1064745	138	1073139		8394	138		1120425		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 123010														
8	B 2	ACCOUNT CLERK			2	385M469	10458	2	11146		688	2	395M481	11431		1
9	B222	GENERAL CLERK		4	4	376M458	21742	4	21114		628-	4	385M469	21621		1
10	B228	SENIOR CLERK		1	1	458M556	6672	1	6672			1	469M570	6840		
11	B234	HEAD CLERK		2	2	556M676	16224	2	16224			2	570M693	16632		
12	B408	GENERAL CLERK-STENOGRAPHER		1	1	385M469	5628	1	5628			1	395M481	5772		
13	B417	EXECUTIVE SECRETARY TO THE CONTROLLER		1	1	710M862	10344	1	10344			1	728M884	10608		
14	B512	GENERAL CLERK-TYPIST		8	8	376M458	43533	8	43858		325	8	385M469	44911		1
15	B516	SENIOR CLERK-TYPIST		1	1	458M556	6672	1	7173		501	1	469M570	7354		2
16	1402	JUNIOR CLERK		1	1	302M367	4234	1	4404		170	1	302M367	4404		1
17	1402	JUNIOR CLERK PT		2	2	302M367	2988	2	3600		612	2	302M367	3600		4
18	1404	CLERK		1	1	333M405	4098	1	4422		324	1	367M447	4881		1
19	1602	COMPTOMETER OPERATOR		14	12	358M436	63110	12	62784		326-	12	376M458	65952		1
20	1630	ACCOUNT CLERK		1	1	376M458	4743	1	5043		300	1	376M458	5043		1
21	1634	PRINCIPAL ACCOUNT CLERK		1	1	505M613	6210	1	7240		1030	1	505M613	7240		1
22	1640	SENIOR ACCOUNTING MACHINE OPERATOR		8	8	436M530	50208	6	38160	2-	12048-	6	447M543	39096	2-	5
23	1640	SENIOR ACCOUNTING MACHINE OPERATOR 6 MONTHS				436M530		2	6285	2	6285	2	447M543	6439	2	5
24	1650	ACCOUNTANT		24	24	481M584	163636	24	164524		888	24	505M613	172694		3
25	1652	SENIOR ACCOUNTANT		16	16	570M693	129611	16	131273		1662	16	599M728	137903		3

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250 A 46

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

46

CONTROLLER — DEPARTMENT BOARD OR COMMISSION — 123 INDEX — 5 SHEET — 1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAB BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 4 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	1654	PRINCIPAL ACCOUNTANT		13	13	676M821	125264	13	127113		1849	13	710M862	133461		3
2	1656	HEAD ACCOUNTANT		12	12	821M997	142070	12	147017		4947	12	862M1047	154390		3
3	1658	CHIEF ACCOUNTANT		6	6	928M1126	80754	6	81072		318	6	974M1183	85176		1
4	1680	CHIEF ASSISTANT CONTROLLER		1	1	1404M1706	20472	1	20472			1	1474M1791	21492		
5	1682	CONTROLLER		1	1	1928M2344	28128	1	28128			1	1975M2401	28812		
6	1720	KEY PUNCH OPERATOR		7	7	350M425	35560	7	35680		120	7	367M447	37527		1
7	1722	TABULATING MACHINE OPERATOR		9	9	395M481	50917	9	51683		766	9	415M505	54262		1
8	1724	SENIOR TABULATING MACHINE OPERATOR		2	2	530M644	15425	2	16036		611	2	530M644	16036		3
9	8192	CONTROLLERS LEGAL COUNSEL		1	1	1099M1337	16044	1	16044			1	1154M1404	16848		
10		TOTAL PERMANENT SALARIES		138	138		1064745	138	1073139		8394	138		1120425		
11		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					738-									
12		BUDGET 1962-63					1064007									
13		ACTUAL EXPEND 1961-62					981405									
14		ACTUAL EXPEND 1962-63 FIRST SIX MOS					528606									
15		PROBABLE EXPEND 1962-63 LAST SIX MOS					538518									
16		PROBABLE EXPEND 1962-63					1067124									
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

8 | 47 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 47

Department, Board or Commission: CONTROLLER | Index Number 123 | Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO Board of Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	Overtime	9798	9502		3758	5744	9502	9502		9502		6	1
2	120	Temporary Salaries	10933	11750	1000	8620	6130	14750	11750		11750		7	2
3														3
4														4
5	200	Contractual Services												5
6	201	Local Fares	155	280		72	208	280	280		280			6
7	202	Freight and Miscellaneous Charges=	205	300		57	243	300	300		300			7
8	203	Use of Employees Cars	484	300		73	227	300	300		300			8
9	206	Travel Expense	1005	1000		316	684	1000	1000		1000		8	9
10	216	Maint. and Repair of Auto Equipment PCS	699	550		41	509	550	550		550			10
11	218	Maint. and Repair of Office Equipment	4219	3010		1494	1516	3010	2548	-462	2548	-462	9	11
12	224	Reproduction Services PRP	2805	3055		1676	1379	3055	3055		3055			12
13	225	Tabulating Services PTB	2075	2573		1069	1504	2573	2702	129	2702	129	10	13
14	232	Telephone and Telegraph PUR	1598	1410		774	636	1410	1725	315	1725	315	11	14
15	233	Postage	12805	20000		8948	11052	20000	20000		20000		12	15
16	234	Printing, Bookbinding, etc	3112	4485		3094	1391	4485	4805	320	4805	320	13	16
17	235	Subscriptions	426	763		426	337	763	763		763		14	17
18	241	Rental of Equipment	57839	57882		28863	29019	57882	77406	19524	77406	19524	15	18
19	262	Audit of Public Administrator	3675	3675			3675	3675	3675		3675			19
20	262	Audit of Retirement System	5750	5750			5750	5750	5750		5750			20
21	262	Audit of S.F. Airport	5000	5000			5000	5000	5000		5000			21
22	262	Audit of Municipal Railway	6600	6600			6600	6600	6600		6600			22
23	262	Audit of Water Department	4600	4600			4600	4600	4600		4600			23
24														24
25														25

SUBMITTED | RECOMMENDED

B 48 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 48

Department, Board or Commission: CONTROLLER — Index Number: 123 — Sheet Number: 7

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	262	Audit of Hetch Hetchy Project		3700	3700			3700	3700	3700		3700			1
2	262	Audit of S.F. Unified School		4050	4050			4050	4050	4050		4050			2
3	269	Professional and Special Services		5843	7200		2611	4589	7200	7200		7200			3
4	269	Professional and Special Services John F. Forbes Co.		6000											4
5	298	Other Contractual Services		77	250		116	134	250	250		250			5
6															6
7		Total Contractual Services		132722	136433		49630	86803	136433	156259	19826	156259	19826		7
8		Transfers to Purchaser		7177	7588		3560	4028	7588	8032	444	8032	444		8
9		Net Contractual Services		125545	128845		46070	82775	128845	148227	19382	148227	19382		9
10															10
11															11
12	300	Materials and Supplies													12
13	300	Sundry Materials and Supplies		14	100			100	100	100		100			13
14	321	Fuels, Illuminants and Lubricants	PUR	331	400		138	262	400	400		400			14
15	353	Fountain Supplies		69	60		30	30	60	60		60			15
16	370	City Directory	PUR		90			90	90	90		90			16
17	371	Stationery and Office Supplies		25845	26000		14296	11704	26000	31000	5000	31000	5000	16	17
18	375	Stationery Withdrawn From Stores	PUR	747	450		319	131	450	450		450			18
19															19
20		Total Materials and Supplies		27006	27100		14783	12317	27100	32100	5000	32100	5000		20
21		Transfers to Purchaser		1078	940		457	483	940	940		940			21
22		Net Materials and Supplies		25928	26160		14326	11834	26160	31160	5000	31160	5000		22
23															23
24															24
25		Equipment													25

SUBMITTED — RECOMMENDED.

4250

B | 49 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 49

Department Board or Commission: CONTROLLER — Index Number: 123 — Sheet Number: 8

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept C&O Board or Commission		RECOMMENDED By MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Actual Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	400	Equipment		2447	7500	-1000	5679	821	6500		-7500		-7500		1
2	402	2 Typewriter Stands	REP							48	48	48	48		2
	402	6 Posture Chairs	REP							300	300	300	300		3
3	402	1 Filing Cabinet	REP							250	250	250	250		4
4	412	1 Ten Key Adding Machine	REP							350	350	350	350		5
5	412	1 Electric Calculator	REP							975	975	975	975		6
6															7
7		Total Equipment	PUR	2447	7500	-1000	5679	821	6500	1923	-5577	1923	-5577	17	8
8		Transfer to Purchaser		2447	7500	-1000	5679	821	6500	1923	-5577	1923	-5577		9
9															10
10	800	Fixed Charges													11
11	854	Dues and Membership		175	250		175	75	250	175	-75	175	-75	18	12
12															13
13															14
14	954	Electronic Data Processing		47907	202646		50296	152350	202646	197500	-5146	197500	-5146	24	15
15															16
16															17
17		Other Appropriations													18
18	804	Judgments and Claims		310492	1260000	75000	1282021	52979	1335000	200000	-1060000	200000	-1060000	19	19
19															20
20															21
21	804999	Merit Awards Fund												20	22
22															23
23	853	Assessment of Bay Area Pollution													24
24		Control District		136873	141076		70538	70538	141076	141076		141076		21	25
25															

SUBMITTED — RECOMMENDED

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50 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 50

Department, Board or Commission: CONTROLLER — Index Number: 123 — Sheet Number: 9

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	862	Social Security-Employer's Tax												1
2		General Fund	665460	834267	-25000	225912	583355	809267	955782	121515	955782	121515	22	2
3		State Processing Charges	3337	4547			4547	4547	4547		4547			3
4		Other Funds	270776	371236		81460	289776	371236	419079	47843	403759	32523		4
5														5
6		Total Social Security-Employer's Tax	939573	1210050	-25000	307372	877678	1185050	1379408	169358	1364088	154038		6
7														7
8														8
9	862001	Social Security-Employer's Tax												9
10		S.F. Unified School District	344380	374200		85451	288749	374200	527100	152900	527100	152900		10
11														11
12														12
13	865	Health Service System-General Fund	422938	890757		424450	480883	905333	915133	24376	915133	24376	23	13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B 51 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 51

Department, Board or Commission: MAYOR - S. P. DISASTER CORPS — Index Number 131 — Sheet Number 1

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963 1964					Line Number
							Expenditures			Recommended by Dept CAO Board or Commission on		RECOMMENDED BY MAYOR		Reference Index	
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION													1
2	110	PERMANENT SALARIES		64914	78161	-12630	32923	32608	65531	76136	-2025	77968	-193		2
3	111	OVERTIME			150		84	66	150	450	300	150			3
4	200	CONTRACTUAL		13758	16302		6850	7780	14630	15409	-893	14519	-1783		4
5	300	MATERIALS & SUPPLIES		2776	2231		684	1547	2231	4474	2243	3601	1370		5
6	400	EQUIPMENT		2164	1869		1485	384	1869	15251	13382	2692	823	3076	6
7	800	FIXED CHARGES		63	63		63		63	10	-53	10	-53		7
8	900	SERVICES OF OTHER DEPARTMENTS		27652	27660		12456	15204	27660	34008	6348	24912	-2748	1.7	8
9		TOTAL BUDGET		111327	126436	-12630	54545	57589	112134	145738	19302	123852	-2584		9
10		TRANSFERS TO PURCHASER	PUR	14600	14741	200	7298	5971	13269	27810	13069	14791	50		10
11		TRANSFERS TO LIGHT, HEAT & POWER	LRP	145	160		70	90	160	150	-10	-0-	-160		11
12		TRANSFERS TO MAYOR	MYR	2682	2748			2748	2748		-2748		-2748		12
13		TRANSFERS TO FIRE	PRE	24480	24912		12456	12456	24912	34008	9096	24912			13
14		TOTAL TRANSFERS		41907	42561		19824	21265	41089	61968	19407	39703	-2858		14
15		NET BUDGET		69420	83875	-1830	34721	36324	71045	83770	-105	84149	274		15
16															16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED J. WM. CONROY DIRECTOR

RECOMMENDED GEORGE CHRISTOPHER, MAYOR BY: John L Mooty

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

DISASTER COUNCIL AND CORPS — DEPARTMENT, BOARD OR COMMISSION — 131 INDEX — 2 SHEET

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CSC BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		10	10		78300	10	76136		2164-	10		77968		
3		TOTAL		10	10		78300	10	76136		2164-	10		77968		1
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 131010														
8	B408	GENERAL CLERK-STENOGRAPHER		4	3	385M469	17753	3	16884		869-	3	395M481	17316		2
9	1444	CLERK STENOGRAPHER		1	2	367M447	9391	2	9680		289	2	385M469	10156		3
10	1654	PRINCIPAL ACCOUNTANT		1	1	676M821	9852	1	9852			1	710M862	10344		
11	8240	TRANSPORTATION COORDINATOR, DISASTER CORPS		1	1	802M	9624	1	9624			1	802M	9624		
12	8242	MEDICAL COORDINATOR, DISASTER CORPS		1	1	530M644	7728	1	7728			1	543M660	7920		
13	8244	PUBLIC INFORMATION COORDINATOR, DISASTER CORPS		1	1	693M842	10104	1	10104			1	710M862	10344		
14	8246	DISASTER CORPS DIRECTOR		1	1	950M1154	13848	1	12264		1584-	1	950M1154	12264		4
15		TOTAL PERMANENT SALARIES		10	10		78300	10	76136		2164-	10		77968		5
16		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					139-									
17		BUDGET 1962-63					78161									
18		ACTUAL EXPEND 1961-62					64914									
19		ACTUAL EXPEND 1962-63 FIRST SIX MOS					32923									
20		PROBABLE EXPEND 1962-63 LAST SIX MOS					32608									
21		PROBABLE EXPEND 1962-63					65531									
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 53 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: MAYOR - S. F. DISASTER CORPS — Index Number 131 — Sheet Number 3 — 53

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED by MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME			150		84	66	150	450	300	150		6	1
2															2
3															3
4															4
5	200	CONTRACTUAL SERVICES													5
6	201	LOCAL FARES		201	150		73	77	150	150		150		7	6
7	202	MOVING		34						100	100	-0-		8	7
8	206	TRAVEL EXPENSE		71	300	-100	42	158	200	300		300		9	8
9	216	MTC & REPAIR OF AUTO EQUIPMENT	PCS	224	350	100	341	109	450	750	400	350		10	9
10	218	MTC & REPAIR - OFFICE EQUIPMENT		276	100	159	259		259	205	105	100		11	10
11	219	MTC & REPAIR OF OTHER EQUIPMENT								75	75	50	50	12	11
12	224	REPRODUCTION SERVICES	PRP	277	250	100	348	2	350	250		250		13	12
13	231	ELECTRICITY FOR FERRY SIREN		23	25		11	14	25	25		25		14	13
14	231	LIGHT, HEAT & POWER	LHP	145	160		70	90	160	150	-10	-0-	-160	15	14
15	232	TELEPHONE & TELEGRAPH	PUR	10484	11632		4975	4985	9960	9944	-1688	9944	-1688	16	15
16	232.01	TELEPHONE INSTALLATION	PUR	152	25			25	25	100	75	40	15	17	16
17	233	POSTAGE		1474	1800		603	1197	1800	1800		1800		18	17
18	234	FILM BADGE SERVICE		11	15			15	15	15		15		19	18
19	235	SUBSCRIPTIONS		122	125		64	61	125	125		125		20	19
20	236	CLEANING & RENOVATING, LAUNDRY & TOWEL SERVICE		85	200			200	200	200		200		21	20
21	238	JANITORIAL SERVICES								50	50	-0-		22	21
22	298	PUBLIC INFORMATION-PRINTING & DISTRIBUTION			1000	-259		741	741	1000		1000		23	22
23	298	OTHER CONTRACTUAL SERVICES		179	170		64	106	170	170		170		24	23
24															24
25		TOTAL CONTRACTUAL SERVICES		13758	16302		6850	7780	14630	15409	-893	14519	-1783		25

SUBMITTED — RECOMMENDED

B 54 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 54

Department, Board or Commission: MAYOR - S. F. DISASTER CORPS — Index Number: 131 — Sheet Number: 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TRANSFER TO PURCHASER	11137	12257	200	5664	5121	10785	11044	-1213	10584	-1673		1
2		TRANSFER TO LIGHT, HEAT & POWER LHP	145	160		70	90	160	150	-10	0	-160		2
3		TOTAL TRANSFERS	11282	12417	200	5734	5211	10945	11194	-1223	10584	-1833		3
4														4
5		NET CONTRACTUAL SERVICES	2476	3885	-200	1116	2569	3685	4215	330	3935	50		5
6														6
7														7
8	300	MATERIALS & SUPPLIES												8
9	303	REPLACEMENT PARTS	4	20			20	20	20		20		25	9
10	305	SMALL TOOLS	1	68	8	76		76	325	257	325	257	26	10
11	312	LUMBER & MILLWORK			8	8		8					27	11
12	315	BUILDERS & MISC. HARDWARE	8	30		5	25	30	200	170	30		28	12
13	317	ELECTRICAL SUPPLIES	238	150		102	48	150	286	136	286	136	29	13
14	318	PAINT & PAINTERS' SUPPLIES		10			10	10	10		-0-	-10	30	14
15	319	AMMUNITION	98	100			100	100	100		100		31	15
16	321	OIL & LUBRICANTS PUR	310	450		79	371	450	450		450		32	16
17	321	FUEL - 66 CYL - TEST & REFILL/ & EXTINGUISHER REFILL							590	590	-0-		33	17
18	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES							25	25	-0-		34	18
19	335	CLEANING & JANITORIAL		25			25	25	25		-0-	-25	35	19
20	341	DRYGOODS	33										36	20
21	342	WEARING APPAREL PUR	941						900	900	900	900	37	21
22	353	BOTTLED WATER	20	53	-16	9	28	37	53		25	-28	38	22
23	371	STATIONERY & OFFICE SUPPLIES	1053	1050		335	715	1050	1050		1050		39	23
24	372	PHOTOGRAPHIC & OFFICE SUPPLIES		50			50	50	50		50		40	24
25	373	MAPS		25			25	25	50	25	25		41	25

SUBMITTED. RECOMMENDED:

A250

B | 55 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 55

Department, Board or Commission: MAYOR - S. F. DISASTER CORPS — Index Number 131 — Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	375	STATIONERY WITHDRAWALS FROM STORES PUR	48	165		70	95	165	165		165		42	1
2	391	RECREATIONAL SUPPLIES	7	25			25	25	175	150	175	150	43	2
3	392	RECORDING TAPE	15	10			10	10		-10		-10	44	3
4														4
5		TOTAL MATERIAL & SUPPLIES	2776	2231		684	1547	2231	4474	2243	3601	1370		5
6		TRANSFERS TO PURCHASER	1299	615		149	466	615	1515	900	1515	900		6
7														7
8		NET MATERIALS & SUPPLIES	1477	1616		535	1081	1616	2959	1343	2086	470		8
9														9
10														10
11	400	EQUIPMENT	2164	1869		1485	384	1869		-1869		-1869	45	11
12	402	6 CHAIRS, POSTURE, MET. STENO REP							270	270	270	270	46	12
13	412	6 TYPEWRITERS REP							1498	1498	1498	1498	47	13
14	451	1 CLASS "A" STA.WGN. W/2 WY. POL./ RADIO & INSTL. REP							3700	3700	-0-		48	14
15	456	1 CLASS "A" STA.WGN.BUS/ W/RADIO & CABINETS REP							7354	7354	-0-		49	15
16	472	FIRE EXTINGUISHERS - SIX - REP							203	203	203	203	50	16
17	420	4 ACETYLENE TEST GAUGE NEW							42	42	21	21	51	17
18	446	CONTINGENT FUND SURPLUS EQUIPMENT NEW							500	500	500	500	52	18
19	446	RADIO EQUIP. FIRE NETWORK NEW							800	800	-0-		53	19
20	474	AIR CYLINDERS - FOUR NEW							204	204	-0-		54	20
21	474	RESUSCITATOR CONNECTOR & TWO CYL NEW							324	324	-0-		55	21
22	474	HYDRAULIC POWER TOOL - 4 TON NEW							156	156	-0-		56	22
23	484	REFERENCE MATERIAL NEW							200	200	200	200	57	23
24														24
25		TOTAL EQUIPMENT	2164	1869		1485	384	1869	15251	13382	2692	823		25

SUBMITTED — RECOMMENDED

4853

B 56 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 56

Department, Board or Commission: MAYOR - S. P. DISASTER CORPS — Index Number: 131 — Sheet Number: 6

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		TRANSFER TO PURCHASER	PUR	2164	1869		1485	384	1869	15251	13382	2692	823		1
2															2
3															3
4	800	FIXED CHARGES													4
5	854	MEMBERSHIP DUES		63	63		63	—	63	10	-53	10	-53	58	5
6															6
7															7
8	900	SERVICES OF OTHER DEPARTMENTS		490											8
9	900	SERVICES OF OTHER DEPARTMENTS	PRE	24480	24912		12456	12456	24912	34008	9096	24912		59	9
10	900	SERVICES OF OTHER DEPARTMENTS	MYR	2682	2748			2748	2748		-2748		-2748	60	10
11															11
12		TOTAL SERVICES OF OTHER DEPARTMENTS		27652	27660		12456	15204	27660	34008	6348	24912	-2748		12
13		TRANSFER TO FIRE DEPARTMENT	PRE	24480	24912		12456	12456	24912	34008	9096	24912			13
14		TRANSFER TO MAYOR	MYR	2682	2748			2748	2748		-2748		-2748		14
15		TOTAL TRANSFERS		27162	27660		12456	15204	27660	34008	6348	24912	-2748		15
16															16
17		NET SERVICES OF OTHER DEPARTMENTS		490											17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED

RECOMMENDED:

B 57 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 57

Department, Board or Commission: DISTRICT ATTORNEY — Index Number 141 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CSO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	559246	601632	-7991	292767	300874	593641	612937	11305	620889	19257		2
3	111	OVERTIME	100	250		75	175	250	250		250			3
4	200	CONTRACTUAL SERVICES	17069	15703		9190	9549	18739	18956	3253	18906	3203		4
5	300	MATERIALS AND SUPPLIES	5240	5491		3071	2420	5491	6291	800	5541	50		5
6	400	EQUIPMENT	4142	2792		1193	1599	2792	4031	1239	3035	243		6
7	800	FIXED CHARGES	9180											7
8	890	DISTRICT ATTORNEY'S SPECIAL FUND	6758	20000		10000	10000	20000	20000		19000	-1000		8
9														9
10		TOTAL BUDGET	601735	645868	-7991	316296	324617	640913	662465	16597	667621	21753		10
11		TRANSFERS TO PURCHASER	16416	12662		6698	7842	14540	16015	3353	14969	2307		11
12		TRANSFERS TO REAL ESTATE	9180											12
13		TOTAL TRANSFERS	25596	12662		6698	7842	14540	16015	3353	14969	2307		13
14		NET BUDGET	576139	633206	-7991	309598	316775	626373	646450	13244	652652	19446		14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

Thos. C. Lynch
DISTRICT ATTORNEY

RECOMMENDED.

FORM 4250 A 58

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

58

DISTRICT ATTORNEY — DEPARTMENT, BOARD OR COMMISSION | 141 INDEX | 2 SHEET | 1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 9 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		62	62		600936	63	612937	1	12001	62		620889		
3		TOTAL		62	62		600936	63	612937	1	12001	62		620889		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 141010														
8	B 68	CHIEF CLERK		1	1	676M821	9852	1	9852			1	693M842	10104		
9	8408	GENERAL CLERK-STENOGRAPHER		1												
10	8410	LEGAL STENOGRAPHER		6	6	405M493	35473	6	35232		241-	6	415M505	36090		1
11	8412	SENIOR CLERK-STENOGRAPHER		1	1	458M556	6672	1	6672			1	469M570	6840		
12	1402	JUNIOR CLERK		2	2	302M367	7671	2	7902		231	2	302M367	7902		1
13	1442	JUNIOR CLERK STENOGRAPHER		1	1	341M415	4664	1	4900		236	1	350M425	5018		1
14	1444	CLERK STENOGRAPHER			1	367M447	4939	1	4800		139-	1	385M469	5036		1
15	1458	LEGAL STENOGRAPHER		1	1	395M481	4860	1	5772		912	1	395M481	5772		1
16	1460	SENIOR LEGAL STENOGRAPHER		3	3	469M570	20535	3	20520		15-	3	469M570	20520		1
17	1520	CONFIDENTIAL SECRETARY TO DISTRICT ATTORNEY		1	1	584M710	8520	1	8520			1	613M745	8940		
18	1706	TELEPHONE OPERATOR		1	1	358M436	5232	1	5232			1	367M447	5364		
19	1706	TELEPHONE OPERATOR PT		1	1	358M436	2410	1	2532		122	1	367M447	2596		1
20	1708	SENIOR TELEPHONE OPERATOR		1	1	367M447	5364	1	5364			1	385M469	5628		
21	8134	CONFIDENTIAL CRIME REPORTER		1	1	556M676	7856	1	7182		674-	1	556M676	7182		1
22	8136	SENIOR CONFIDENTIAL CRIME REPORTER		1	1	584M710	7182	1	7542		360	1	599M728	7733		1
23	8144	PSYCHIATRIC INVESTIGATOR, DISTRICT ATTORNEYS OFFICE		1	1	660M802	9624	1	9624			1	710M862	10344		
24	8146	DISTRICT ATTORNEYS INVESTIGATOR		7	7	584M710	57136	7	58456		1320	7	613M745	61338		1
25	8148	SENIOR DISTRICT ATTORNEYS INVESTIGATOR		1	1	644M782	9384	1	7920		1464-	1	676M821	8315		1

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250
A 59

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

DISTRICT ATTORNEY
DEPARTMENT BOARD OR COMMISSION

141 INDEX — 3 SHEET

~~1963-1964~~ FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 BY DEPARTMENT OR COMMISSION NO OF EMP	AMOUNT	COMMISSION WITH BUDGET COLS 6 & 9 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	DEFAULT ITEM
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	8150	DOMESTIC RELATIONS COUNSELOR		3	3	458M556	19602	3	19886		284	3	505M613	21925		1
2	8152	SENIOR DOMESTIC RELATIONS COUNSELOR		1	1	556M676	8112	1	8112			1	584M710	8520		
3	8174	ATTORNEY, CIVIL AND CRIMINAL		5	5	628M764	43536	5	42687		849-	5	660M802	44810		1
4	8176	TRIAL ATTORNEY, CIVIL AND CRIMINAL		6	6	764M928	66789	6	65634		1155-	6	782M950	67190		1
5	8178	SENIOR ATTORNEY, CIVIL AND CRIMINAL		7	7	928M1126	94624	7	93795		829-	7	950M1154	96127		1
6	8180	PRINCIPAL ATTORNEY, CIVIL AND CRIMINAL		5	5	1099M1337	80237	5	80220		17-	5	1154M1404	84240		1
7	8180	PRINCIPAL ATTORNEY, CIVIL AND CRIMINAL			NEW	1099M1337		1	13518	1	13518	0		0		2
8	8182	HEAD ATTORNEY, CIVIL AND CRIMINAL		2	2	1212M1474	34975	2	35376		401	2	1273M1548	37152		1
9	8184	CHIEF ATTORNEY, CIVIL AND CRIMINAL		1	1	1404M1706	20472	1	20472			1	1439M1749	20988		
10	8198	DISTRICT ATTORNEY		1	1	25215Y	25215	1	25215			1	25215Y	25215		
11		TOTAL PERMANENT SALARIES		62	62		600936	63	612937	1	12001	62		620889		
12		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					696									
13		BUDGET 1962-63					601632									
14		ACTUAL EXPEND 1961-62					559245									
15		ACTUAL EXPEND 1962-63 FIRST SIX MOS					292767									
16		PROBABLE EXPEND 1962-63 LAST SIX MOS					300874									
17		PROBABLE EXPEND 1962-63					593641									
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

4290

B | 60 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 60

Department, Board or Commission: DISTRICT ATTORNEY | Index Number 141 | Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	100	250		75	175	250	250		250			1
2														2
3	200	CONTRACTUAL SERVICES												3
4	201	LOCAL FARES	241	150		169	200	369	400	250	350	200	3	4
5	206	TRAVEL EXPENSES	529	900		868	932	1800	1550	650	1550	650	4	5
6	216	MAINTENANCE & REPAIR OF AUTOMOTIVE EQUIP. PCS	201	550		114	436	550	550		550			6
7	218	MAINTENANCE & REPAIR OF OFFICE EQUIPMENT	293	450		353	97	450	450		450			7
8	224	SERVICES OF PURCHASER'S REPRODUCTION BUR. PRP	247	485		176	309	485	485		485			8
9	232	TELEPHONE & TELEGRAPH PUR	10773	7530		4523	4891	9414	9650	2120	9650	2120	5	9
10	233	POSTAGE	1050	1300		600	700	1300	1500	200	1500	200	6	10
11	235	SUBSCRIPTIONS	1011	986		773	252	1025	1025	39	1025	39	7	11
12	240	TELEPHONE DIRECTORY SERVICE PUR	90	96		45	45	90	90	- 6	90	-6	8	12
13	241	RENTAL OF OFFICE EQUIPMENT	156	156		156		156	156		156			13
14	269	OTHER PROFESSIONAL & SPECIAL SERVICES	2478	3100		1413	1687	3100	3100		3100			14
15														15
16		TOTAL CONTRACTUAL SERVICES	17069	15703		9190	9549	18739	18956	3253	18906	3203		16
17		TRANSFERS TO PURCHASER	11311	8661		4858	5681	10539	10775	2114	10775	2114		17
18		NET CONTRACTUAL SERVICES	5758	7042		4332	3868	8200	8181	1139	8131	1089		18
19														19
20	300	MATERIALS AND SUPPLIES												20
21	301	TIRES AND TUBES		82			82	82	82		82			21
22	321	GASOLINE AND OIL PUR	521	650		326	324	650	650		600	-50		22
23	370	CITY DIRECTORY PUR	83	84			84	84	84		84			23
24	371	STATIONERY AND OFFICE SUPPLIES	4277	4200		2424	1776	4200	5000	800	4300	100	9	24
25	375	STATIONERY WITHDRAWALS FROM STORES PUR	359	475		321	154	475	475		475			25

SUBMITTED: RECOMMENDED:

4150

B | 61 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 61

Department, Board or Commission: DISTRICT ATTORNEY | Index Number 141 | Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended By Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL MATERIALS AND SUPPLIES	5240	5491		3071	2420	5491	6291	800	5541	50		1
2		TRANSFERS TO PURCHASER	963	1209		647	562	1209	1209		1159	-50		2
3		NET MATERIALS AND SUPPLIES	4277	4282		2424	1858	4282	5082	800	4382	100		3
4														4
5	400	EQUIPMENT	4142	2792		1193	1599	2792		-2792		-2792		5
6	402	HAND TRUCK NEW							40	40	40	40	10	6
7	412	2 WOLLENSAK TAPE RECORDERS NEW							332	332	166	166	11	7
8	412	4 MANUAL TYPEWRITERS NEW							834	834	417	417	12	8
9	412	2 ELECTRIC TYPEWRITERS REP							825	825	412	412	13	9
10	491	LAW BOOKS							2000	2000	2000	2000	14	10
11		TOTAL EQUIPMENT	4142	2792		1193	1599	2792	4031	1239	3035	243		11
12		TRANSFERS TO PURCHASER PUR	4142	2792		1193	1599	2792	4031	1239	3035	243		12
13														13
14	800	FIXED CHARGES												14
15	680	RENT, 617 MONTGOMERY ST. RE	9180											15
16		TOTAL FIXED CHARGES	9180											16
17		TRANSFERS TO REAL ESTATE	9180											17
18														18
19														19
20	890	DISTRICT ATTORNEY'S SPECIAL FUND	6758	20000		10000	10000	20000	20000		19000	-1000		20
21														21
22														22
23														23
24														24
25														25

SUBMITTED | RECOMMENDED

B 62 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 62

Department, Board or Commission: DEPARTMENT OF EDUCATION, COUNTY OFFICES, ETC. — Index Number 143 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		APPROVED: BOARD OF EDUCATION			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	110	PERMANENT SALARIES	25816	26392		13196	13196	26392	26392		26392			1
2	200	CONTRACTUAL SERVICES	375	375		194	181	375	375		375			2
3	300	MATERIALS AND SUPPLIES	925	925		638	287	925	925		925			3
4	800	FIXED CHARGES	714	727	14030	75	14682	14757	16199	15472	16199	15472	A	4
5														5
6		TOTAL	27830	28419	14030	14103	28346	42449	43891	15472	43891	15472		6
7														7
8														8
9														9
10														10
11														11
12														12
13		RECEIPT BY TRANSFER												13
14		INCLUDED IN ABOVE BUDGET												14
15	110	COUNTY SCHOOL SERVICE FUND	12416	12992		6496	6496	12992	12992		12992			15
16														16
17														17
18														18
19														19
20		SUBMITTED:												20
21		HAROLD SPEARS												21
22		SUPERINTENDENT OF SCHOOLS												22
23														23
24		by Joseph P McElligott												24
25		JOSEPH P. McELLIGOTT CHIEF, DIVISION OF BUDGETS												25

APPROVED: BOARD OF EDUCATION, RESOLUTION NO. 31-2281, JANUARY 22, 1963

SUBMITTED

RECOMMENDED

FORM 4250
A 63

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

63
1963-1964
FISCAL YEAR

DEPARTMENT OF EDUCATION - COUNTY OFFICES
DEPARTMENT BOARD OR COMMISSION

143
INDEX

2
SHEET

LINE NUMBER	CODE	DESCRIPTION		1962 BUDGET AS MODIFIED NO OF EMP	1962-63 BUDGET AS MODIFIED NO OF EMP	1962-63 BUDGET AS MODIFIED RATE	1962-63 BUDGET AS MODIFIED AMOUNT	1962-63 ACCUMULATIONS DEC 31 NO OF EMP	1962-63 ACCUMULATIONS DEC 31 AMOUNT	1962-63 ESTIMATED TO BE EXPENDED NO OF EMP	1962-63 ESTIMATED TO BE EXPENDED AMOUNT	1963-64 DEPARTMENT REQUEST NO OF EMP	1963-64 RECOMMENDED BY MAYOR RATE	1963-64 RECOMMENDED BY MAYOR AMOUNT	DIFFERENCE CHANGE IN FORCE	DIFFERENCE AMOUNT
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		8	8		26392	8	26392			8		26392		
3		TOTAL		8	8		26392	8	26392			8		26392		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 143010														
8	130	SUPERINTENDENT OF SCHOOLS		1	1	17992Y	17992	1	17992			1	17992Y	17992		
9	135	MEMBER, BOARD OF EDUCATION		7	7	100M	8400	7	8400			7	100M	8400		
10		TOTAL PERMANENT SALARIES		8	8		26392	8	26392			8		26392		
11		BUDGET 1962-63					26392									
12		ACTUAL EXPEND 1961-62					25816									
13		ACTUAL EXPEND 1962-63 FIRST SIX MOS					13196									
14		PROBABLE EXPEND 1962-63 LAST SIX MOS					13196									
15		PROBABLE EXPEND 1962-63					26392									
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 4 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

4290

B | 64 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 64

Department, Board or Commission: **FIRE** | Index Number 145 | Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110.000	Permanent Salaries - Uniformed Force	12744388	13191558	-112020	6484341	6500000	12984341	13173815	-17743	13678484	486926	✓	2
3	110.001	Permanent Salaries - Fireboats	260959	272160	-635	135445	136080	271525	272160		282564	10404	✓	3
4	110.002	Permanent Salaries - Civilian	304340	256237	-30275	108910	110000	218910	232860	-23377	242704	-13533	✓	4
5	110.131	Permanent Salaries - Disaster Corps	24480	24912		12456	12456	24912	34008	9096	35316	10404	✓	5
6	110.415	Permanent Salaries - Urban Renewal	8376	8520		4260	4260	8520	8520		8844	324	✓	6
7	110.725	Permanent Salaries - Airport	261721	267108	-717	132837	133500	266337	267108		277344	10236	✓	7
8	111.000	Overtime - Uniformed Force	241445	191219		75677	158922	234599	189476	-1743	189096	-2123	196	8
9	111.001	Overtime - Fire Boats	3900	4192		1696	3562	5258	4847	655	4847	655	50	9
10	111.002	Overtime - Civilian	354	850		409	1511	1920	850		850		✓	10
11	111.725	Overtime - Airport	3870	3662		1464	3074	4538	4750	1088	4750	1088	49	11
12	112.000	Holiday Pay - Uniformed Force	357369	371189		130656	274378	405034	368815	-2374	368215	-2974	322	12
13	112.001	Holiday Pay - Fire Boats	7396	6590		2706	5683	8389	9695	3105	8695	2105	90	13
14	112.002	Holiday Pay - Civilian	5574	5500		2815	5912	8727	4980	- 520	4980	-520	✓	14
15	112.725	Holiday Pay - Airport	8063	7751		3954	8303	12257	9520	1769	9520	1769	98	15
16	115.002	Sick Leave - Civilian	401	500			500	500	500		500		✓	16
17	120.002	Temporary Salaries - Civilian	4335	4972		3887	1085	4972	4972		4972		✓	17
18	130.000	Wages	57883	167328	23388	90683	95000	185683	192893	25565	192893	25565	✓	18
19	200.000	Contractual Services	484599	475475		236613	238862	475475	400695	-74780	350270	-125205	✓	19
20	201.725	Local Fares - Airport	1190	1300		458	842	1300	1200	-100	1000	-300	✓	20
21	203.000	Allowance for Use of Employee's Car	224	225		77	148	225	225		225		✓	21
22	300.000	Materials and Supplies	85212	74578		40172	34512	74684	74083	-495	68849	-5729	✓	22
23	400.000	Equipment	282855	214366		36540	177826	214366	281378	67012	249237	34871	✓	23
24	800.000	Fixed Charges	2892	2435	663	660	2438	3098	3098	663	3098	663	✓	24
25	804.000	Meritorious Awards	4879	3700		3699	1	3700	2700	-1000	2100	-1600	✓	25

SUBMITTED | RECOMMENDED

1950 B 65 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 65

Department, Board or Commission: FIRE — Index Number: 145 — Sheet Number: 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept C.A.O. Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable For Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Total Budget	15156705	15556327	- 119596	7510415	7908855	15419270	15543148	-13179	15989353	433026		1
2														2
3		Transfers to Purchaser	684660	600592	350	233326	367616	600942	698504	97912	629227	28635		3
4		Transfer to Light, Heat & Power	125835	124090		60786	63304	124090		-124090		-124090		4
5		Transfer to Chief Administrative Officer	1000	1000		1000		1000	2000	1000	1000			5
6		Transfer to Real Estate	2777	2320	663	600	2383	2983	2983	663	2983	663		6
7		Total Transfers	814272	728002	1013	295712	433303	729015	703487	-24515	633210	-94792		7
8														8
9		Net Budget	14342433	14828325	-120609	7214703	7475552	14690255	14839661	11336	15356143	527818		9
10														10
11														11
12														12
13														13
14		Receipts by Transfer from S. F. Airport Fund	274844	279821		138713	145719	284432	282578	2757	282578	2757		14
15		Receipts by Transfer from Disaster Corps	24480	24912		12456	12456	24912	34008	9096	24912			15
16		Total Receipts by Transfer	299324	304733		151169	158175	309344	316586	11853	307490	2757		16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED: Earl F. Kruger
WILLIAM F. MURRAY, CHIEF

RECOMMENDED: By Wm. F. McCarthy

FORM 4250
A 66

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

66

FIRE DEPARTMENT
DEPARTMENT, BOARD OR COMMISSION

145 INDEX 3 SHEET

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP.	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP.	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP.	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 7 NO OF EMP.	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP.	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES - UNIFORMED FORCE		1591	1588		13191418	1587	13173815	1-	17603-	1587		13678484	1-	
3	110001	PERMANENT SALARIES - FIREBOATS		31	31		272160	31	272160			31		282564		
4	110002	PERMANENT SALARIES - CIVILIAN		35	35		233210	35	232860		350-	35		242704		
5	110131	PERMANENT SALARIES - DISASTER CORPS		2	2		24912	3	34008	1	9096	3		35316	1	
6	110415	PERMANENT SALARIES - URBAN RENEWAL		1	1		8520	1	8520			1		8844		
7	110725	PERMANENT SALARIES - AIRPORT		33	33		267108	33	267108			33		277344		
8	130000	WAGES		19	19		190716	19	192893		2177	19		192893		
9		TOTAL		1712	1709		14188044	1709	14181364		6680-	1709		14718149		
10																
11																
12	110000	PERMANENT SALARIES - UNIFORMED FORCE														
13		SECTION 145010														
14	140	CHIEF OF DEPARTMENT		1	1	1756M	21072	1	21072			1	1823M	21876		
15	150	DEPUTY CHIEF OF DEPARTMENT		1	1	1477M	17724	1	17724			1	1534M	18408		
16	H 2	FIREMAN		1147	1144	602M652	8940704	1144	8932655		8049-	1144	627M677	9275165		1
17	H 4	INSPECTOR, BUREAU OF FIRE PREVENTION AND PUBLIC SAFETY		26	26	710M	221520	26	221520			26	737M	229944		
18	H 6	INVESTIGATOR, BUREAU OF FIRE INVESTIGATION		7	7	710M	59640	7	59640			7	737M	61908		
19	H 10	CHIEFS OPERATOR		49	49	710M	417480	49	417480			49	737M	433356		
20	H 15	ENGINEER OF FIRE ENGINES		1	1	710M	8520	1	8520			1	737M	8844		
21	H 20	LIEUTENANT		177	178	758M	1619088	177	1609992	1-	9096-	177	787M	1671588	1-	2
22	H 22	LIEUTENANT, BUREAU OF FIRE PREVENTION AND PUBLIC SAFETY		2	2	778M	18672	2	18672			2	807M	19368		
23	H 24	LIEUTENANT, BUREAU OF FIRE INVESTIGATION		1	1	778M	9336	1	9336			1	807M	9684		
24	H 30	CAPTAIN		71	72	865M	747460	72	747360		100-	72	898M	775872		1
25	H 32	CAPTAIN, BUREAU OF FIRE PREVENTION AND PUBLIC SAFETY		2	1	885M	10620	1	10620			1	918M	11016		

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

FIRE DEPARTMENT
DEPARTMENT BOARD OR COMMISSION

145 INDEX — 4 SHEET

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION	HEAD-SEE 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT OR BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 8 & 9 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE NOTES
1	2	3	5	6	7	8	9	10	11	12	13	14	15	16	17
1	H 40	BATTALION CHIEF	37	37	1038M	460872	37	460872			37	1078M	478632		
2	H 50	ASSISTANT CHIEF OF DEPARTMENT	13	13	1198M	186888	13	186888			13	1244M	194064		
3	H152	INSPECTOR OF FIRE DEPARTMENT APPARATUS	1												
4	H202	FIREMAN, SALVAGE CORPS	41	41	602M652	319342	41	318984		358-	41	627M677	331215		1
5	H206	LIEUTENANT, SALVAGE CORPS	10	10	758M	90960	10	90960			10	787M	94440		
6	H208	CAPTAIN, SALVAGE CORPS	4	4	865M	41520	4	41520			4	898M	43104		
7		TOTAL PERMANENT SALARIES	1591	1588		13191418	1587	13173815	1-	17603-	1587		13678484	1-	
8		SUPPLEMENTAL APPROPRIATION ADJUSTMENT				140									
9		BUDGET 1962-63				13191558									
10		ACTUAL EXPEND 1961-62				12744388									
11		ACTUAL EXPEND 1962-63 FIRST SIX MOS				6484341									
12		PROBABLE EXPEND 1962-63 LAST SIX MOS				6500000									
13		PROBABLE EXPEND 1962-63				12984341									
14															
15															
16	110001	PERMANENT SALARIES - FIREBOATS													
17		SECTION 145011													
18	H 2	FIREMAN	18	18	602M652	140832	18	140832			18	627M677	146232		
19	H 20	LIEUTENANT	2	2	758M	18192	2	18192			2	787M	18888		
20	H 22	LIEUTENANT, BUREAU OF FIRE PREVENTION AND PUBLIC SAFETY	1	1	778M	9336	1	9336			1	807M	9684		
21	H 30	CAPTAIN	1	1	865M	10380	1	10380			1	898M	10776		
22	H110	MARINE ENGINEER OF FIRE BOATS	6	6	865M	62280	6	62280			6	898M	64656		
23	H120	PILOT OF FIRE BOATS	3	3	865M	31140	3	31140			3	898M	32328		
24		TOTAL PERMANENT SALARIES	31	31		272160	31	272160			31		282564		
25		BUDGET 1962-63				272160									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250 A 68

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

FIRE DEPARTMENT (DEPARTMENT, BOARD, OR COMMISSION) — INDEX 145 — SHEET 5 — FISCAL YEAR 1963-1964

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		ACTUAL EXPEND 1961-62					260959									
2		ACTUAL EXPEND 1962-63 FIRST SIX MOS					135445									
3		PROBABLE EXPEND 1962-63 LAST SIX MOS					136080									
4		PROBABLE EXPEND 1962-63					271525									
5																
6																
7	110002	PERMANENT SALARIES - CIVILIAN														
8		SECTION 145012														
9	160	MEMBER, FIRE COMMISSION		3	3	100M	3600	3	3600			3	100M	3600		
10	8 67	SECRETARY, FIRE COMMISSION		1	1	821M997	11964	1	11964			1	842M1022	12264		
11	8412	SENIOR CLERK-STENOGRAPHER		1	1	458M556	6341	1	6646		305	1	469M570	6813		1
12	8511	TYPIST 1		1												
13	8512	GENERAL CLERK-TYPIST		1	1	376M458	5497	1	5496		1-	1	385M469	5628		1
14	8516	SENIOR CLERK-TYPIST		1	1	458M556	6672	1	6672			1	469M570	6840		
15	01661	JUNIOR OPERATING ENGINEER		7	7	436M530	46735	7	46375		360-	7	458M556	48650		
16	01661	JUNIOR OPERATING ENGINEER	R	1	1	436M530	2731	1	2798		67	1	458M556	2935		1
17	0172	CHIEF OPERATING ENGINEER		2	2	644M782	18782	2	18768		14-	2	676M821	19704		1
18	1220	PAYROLL AND PERSONNEL CLERK		1	1	395M481	5772	1	5772			1	405M493	5916		
19	1424	CLERK TYPIST			1	333M405	4266	1	4740		474	1	350M425	4974		1
20	1426	SENIOR CLERK TYPIST		2	2	385M469	11256	2	11256			2	395M481	11544		
21	1446	SENIOR CLERK STENOGRAPHER		2	2	395M481	11026	2	11291		265	2	405M493	11573		1
22	1650	ACCOUNTANT		1	1	481M584	7008	1	7008			1	505M613	7356		
23	1654	PRINCIPAL ACCOUNTANT		1	1	676M821	9852	1	9852			1	710M862	10344		
24	2220	PHYSICIAN	PT	1	1	928M1126	10980	1	10980			1	974M1183	11536		
25	5148	WATER SUPPLY SUPERINTENDENT, FIRE DEPARTMENT		1	1	928M1126	13512	1	13512			1	974M1183	14196		

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

FIRE DEPARTMENT (DEPARTMENT BOARD OR COMMISSION) — FOLIO 145 — SHEET 6 — 1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 AS RECOMMENDED BY DEPT CHG 0 FROM COMM BUDGET NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 9 & 11 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	7333	JUNIOR STATIONARY ENGINEER		1	1	425M518	6216	1	5725		491-	1	436M530	5858	1	
2	7334	STATIONARY ENGINEER		6	6	518M628	47771	6	47100		671-	6	543M660	49500	1	
3	7334	STATIONARY ENGINEER	R	1	1	518M628	3229	1	3305		76	1	543M660	3473	1	
4		TOTAL PERMANENT SALARIES		35	35		233210	35	232860		350-	35		242704		
5		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					23027									
6		BUDGET 1962-63					256237									
7		ACTUAL EXPEND 1961-62					304340									
8		ACTUAL EXPEND 1962-63 FIRST SIX MOS					108910									
9		PROBABLE EXPEND 1962-63 LAST SIX MOS					110000									
10		PROBABLE EXPEND 1962-63					218910									
11																
12																
13	110131	PERMANENT SALARIES - DISASTER CORPS														
14		SECTION 145013														
15	H 20	LIEUTENANT		NEW		758M		1	9096	1	9096	1	787M	9444	1	2
16	H 40	BATTALION CHIEF		2	2	1038M	24912	2	24912			2	1078M	25872		
17		TOTAL PERMANENT SALARIES		2	2		24912	3	34008	1	9096	3		35316	1	
18		BUDGET 1962-63					24912									
19		ACTUAL EXPEND 1961-62					24480									
20		ACTUAL EXPEND 1962-63 FIRST SIX MOS					12456									
21		PROBABLE EXPEND 1962-63 LAST SIX MOS					12456									
22		PROBABLE EXPEND 1962-63					24912									
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250
A 70

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

70

FIRE DEPARTMENT
DEPARTMENT, BOARD OR COMMISSION

145
INDEX

7
SHEET

~~1963-1964~~
FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962	FISCAL YEAR 1962-63			FISCAL YEAR 1963-64								REFERENCE (OCA)
					BUDGET AS MODIFIED			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		COMPARISON WITH BUDGET COLS 8 & 9		RECOMMENDED BY MAYOR				
				NO. OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	110415	PERMANENT SALARIES - URBAN RENEWAL														
2		SECTION 145014														
3	H 4	INSPECTOR, BUREAU OF FIRE PREVENTION AND PUBLIC SAFETY		1	1	710M	8520	1	8520			1	737M	8844		
4		TOTAL PERMANENT SALARIES		1	1		8520	1	8520			1		8844		
5		BUDGET 1962-63					8520									
6		ACTUAL EXPEND 1961-62					8376									
7		ACTUAL EXPEND 1962-63 FIRST SIX MOS					4260									
8		PROBABLE EXPEND 1962-63 LAST SIX MOS					4260									
9		PROBABLE EXPEND 1962-63					8520									
10																
11																
12	110725	PERMANENT SALARIES - AIRPORT														
13		SECTION 145015														
14	H 2	FIREMAN		27	27	602M652	211248	27	211248			27	627M677	219348		
15	H 20	LIEUTENANT		5	5	758M	45480	5	45480			5	787M	47220		
16	H 30	CAPTAIN		1	1	865M	10380	1	10380			1	898M	10776		
17		TOTAL PERMANENT SALARIES		33	33		267108	33	267108			33		277344		
18		BUDGET 1962-63					267108									
19		ACTUAL EXPEND 1961-62					261721									
20		ACTUAL EXPEND 1962-63 FIRST SIX MOS					132837									
21		PROBABLE EXPEND 1962-63 LAST SIX MOS					133500									
22		PROBABLE EXPEND 1962-63					266337									
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

FIRE DEPARTMENT (DEPARTMENT BOARD OR COMMISSION) — 145 (INDEX) — 8 (SHEET) — 1963-1964 (FISCAL YEAR)

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED AT TIME OF BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	130000	WAGES														
2		SECTION 145030														
3	7230	FIRE DEPARTMENT WATER SYSTEM FOREMAN		1	1	4416D	11040	1	12039		999	1	4416D	12039		1
4	7323	FIRE DEPARTMENT WATER SYSTEM SUB-FOREMAN		1	1	4224D	10560	1	11538		978	1	4224D	11538		1
5	7388	UTILITY PLUMBER		14	14	3840D	134400	14	147470		13070	14	3840D	147470		1
6	7514	GENERAL LABORER		3	3	2740D3380	20488	3	21846		1358	3	2740D3380	21846		1
7		CONTRACT HOLIDAY PAY					5688				5688-					
8		HEALTH AND WELFARE PAY					8540				8540-					
9		TOTAL PERMANENT WAGES		19	19		190716	19	192893		2177	19		192893		
10		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					23388-									
11		BUDGET 1962-63					167328									
12		ACTUAL EXPEND 1961-62					57683									
13		ACTUAL EXPEND 1962-63 FIRST SIX MOS					90683									
14		PROBABLE EXPEND 1962-63 LAST SIX MOS					95000									
15		PROBABLE EXPEND 1962-63					185683									
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 72 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 72

Department, Board or Commission: FIRE — Index Number: 145 — Sheet Number: 9

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111.000	Overtime - Uniformed Force	241445	191219		75677	158922	234599	189476	-1743	189096	-2123	1	1
2											7273			2
3	111.001	Overtime - Fire Boats	3900	4192		1696	3562	5258	4847	655	4847	655	1	3
4											182			4
5	111.002	Overtime - Civilian	354	850		409	1511	1920	850		850			5
6														6
7	111.725	Overtime - Airport	3870	3662		1464	3074	4538	4750	1088	4750	1088	1	7
8											182			8
9	112.000	Holiday Pay - Uniformed Force	357369	371189		130656	274378	405034	368815	-2374	368215	-2974	1	9
10											14162			10
11	112.001	Holiday Pay - Fire Boats	7396	6590		2706	5683	8389	9695	3105	8695	2105	1	11
12											374			12
13	112.002	Holiday Pay - Civilian	5574	5500		2815	5912	8727	4980	-520	4980	-520	1	13
14														14
15	112.725	Holiday Pay - Airport	8063	7751		3954	8303	12257	9520	1769	9520	1769	1	15
16											500			16
17	115.002	Sick Leave - Civilian	401	500			500	500	500		500			17
18														18
19	120.002	Temporary Salaries - Civilian	4335	4972		3887	1085	4972	4972		4972			19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

1950

B 73 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 73

Department, Board or Commission: FIRE — Index Number 145 — Sheet Number 10

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963		Expenditures			FISCAL YEAR 1963-1964				Reference Index	Line Number
										Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	1
1	200	Contractual Services													2
2	206	Travel Expense		1214	1595	-350	506	739	1245	3675	2080	3300	1705	4	3
3	214	Repairs to Underground Cisterns								15000	15000	0		5	4
4	214	Installation of Hydrants		16550	12000		3976	8024	12000	12000		12000			5
5	216	Conversion Auto Equipt	PCS	10000											6
6	216	M/R Auto Equipment	PCS	202777	216739		108649	108090	216739	228624	11885	216739		6	7
7	218	M/R Office Equipment		661	600		278	322	600	600		500	-100		8
8	219.001	M/R Equipt in F. H.	PUR	68935	58111		34862	23249	58111	69857	11746	58000	-111	7	9
9	219.003	M/R H. P. & Water Supply	PUR	14306	14695		6030	8665	14695	16000	1305	14000	-695	8	10
10	224	Reproduction Bureau	PRP	660	500	350	492	358	850	900	400	750	250	9	11
11	225	Central Tabulating Bureau	PTB		5000			5000	5000	5000		0	-5000		12
12	231	Gas & Electricity	LBP	125835	124090		60786	63304	124090		-124090		-124090	10	13
13	232	Teletype System	PUR	6540	6540		3268	3272	6540	6540		6540			14
14	232	Telephone & Telegraph	PUR	16797	15520		8559	6961	15520	20483	4963	17500	1980	11	15
15	232.01	Telephone Installations	PUR	40	24		12	12	24	32	8	32	8	12	16
16	232	Intercom Systems	PUR	2338	2656			2656	2656	2521	-135	2521	-135	13	17
17	232	Rental of Tel. Lines	PUR	552	552		276	276	552	552		552			18
18	233	Postage		525	450		195	255	450	550	100	500	50	14	19
19	234	Reproduction of Manuals		475											20
20	234	Advertising		639	600		278	322	600	600		600			21
21	235	Subscriptions		19	30		12	18	30	95	65	95	65	15	22
22	236	Shop Towel Service		1235	1300		636	664	1300	1300		1300			23
23	237	Scavenger Service	PUR	12538	12538		6269	6269	12538	13541	1003	13541	1003	16	24
24	240	Telephone Directory Service	PUR							15	15	15	15	17	25
25	256	Pest Control	PUR		250		20	230	250	125	-125	100	-150	18	

SUBMITTED — RECOMMENDED

4850

B | 74 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 74

Department, Board or Commission: FIRE | Index Number 145 | Sheet Number 11

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.A.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	267	Examination of New Members	654	585		494	91	585	585		585			1
2	281	Promotion of Fire Safety CAO	1000	1000		1000		1000	2000	1000	1000		19	2
3	298	Miscellaneous	309	100		15	85	100	100		100			3
4		Total Contractual Services	484599	475475		236613	238862	475475	400695	-74780	350270	-125205		4
5		Transfers to Purchaser	335483	333125	350	168437	165038	333475	364190	31065	330290	-2835		5
6		Transfers to Light, Heat & Power	125835	124090		60786	63304	124090		-124090		-124090		6
7		Transfers to Chief Administrative Officer	1000	1000		1000		1000	2000	1000	1000			7
8		Total Transfers	462318	458215	350	230223	228342	458565	366190	-92025	331290	-126925		8
9														9
10		NET Contractual Services	22281	17260	-350	6390	10520	16910	34505	17245	18980	1720		10
11														11
12	201.725	Local Fares - Airport	1190	1300		458	842	1300	1200	-100	1000	-300	20	12
13														13
14	203.000	Allow. for the use of Employee's Cars	224	225		77	148	225	225		225			14
15														15
16	300	Materials and Supplies												16
17	303	Multigraph Parts & Supplies	267	150		47	103	150	150		150			17
18	306	Rescue Breath App. Supplies	950	1000		448	552	1000	1000		1000			18
19	306	Rescue Equipment Supplies	447	290		248	42	290		-290		-290	21	19
20	306	Safety Supplies	934	2982		1964	1018	2982	1039	-1943	1039	-1943	22	20
21	315	Badges	655	525		534		534	350	-175	300	-225	23	21
22	321	Gasoline PUR	32351	31000		15479	15521	31000	31000		31000			22
23	321	Fuel - Diesel Oil PUR	536	650		225	425	650	600	-50	500	-150	24	23
24	321	Lubricating Oil PUR	1488	1700		826	874	1700	1700		1700			24
25	321	Fuel Oil PUR	1289	936		396	540	936	936		900	-36		25

SUBMITTED

RECOMMENDED.

B 75 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 75

Department, Board or Commission: FIRE — Index Number 145 — Sheet Number 12

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	321	Coal & Kerosene	PUR	10	75			75	75	50	-25	0	-75	25	1
2	331	Shades, Linoleum, Carpet		305	450			450	450	450		450			2
3	335	Janitorial Supplies (Fire Houses)		8211	8250		4202	4048	8250	8500	250	8000	-250	26	3
4	342	Protective Equipment Supplies	PUR	30029	18000		10924	7076	18000	18000		15000	-3000		4
5	353	Bottled Water		211	220		112	108	220	240	20	220		27	5
6	361	Fire College Supplies		40	75			75	75	75		50	-25		6
7	362	First Aid Kits								203	203	150	150	28	7
8	370	City Directory	PUR		90		90		90	-0-	-90		-90	29	8
9	371	Register Tape		1039	1015		973	42	1015	1100	85	1100	85	30	9
10	371	Stationery, Printing, etc.		4179	4700		2150	2550	4700	4700		4200	-500		10
11	371	Fire Report Forms, Recording Tapes, Etc.								2090	2090	2090	2090	31	11
12	371	Books and Literature (Consumable)		60	50		147		147	50		50			12
13	371	Binders - Training Manuals		743											13
14	372	Identification Cards - Film & Lamination			720		655	65	720		-720		-720	32	14
15	372	Training Films			400			400	400	400		0	-400		15
16	372	Photographic Supplies		849	650		343	307	650	800	150	350	-300	33	16
17	375	Stationery Withdrawal	PUR	619	650		409	241	650	650		600	-50		17
18															18
19		Total Materials & Supplies		85212	74578		40172	34512	74684	74083	-495	68849	-5729		19
20		Transfers to Purchaser		66322	53101		28349	24752	53101	52936	-165	49700	-3401		20
21															21
22		Net Materials & upplies		18890	21477		11823	9760	21583	21147	-330	19149	-2328		22
23															23
24															24
25															25

SUBMITTED

RECOMMENDED

4290

B | 76 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 76

Department, Board or Commission: FIRE

Index Number 145 — Sheet Number 13

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	400	Equipment	PUR	282855	214366		36540	177826	214366		-214366		-214366		1
2	402	Office Personnel Records	Rep							1650	1650	1650	1650	34	2
3	402	1 - Swivel Arm Chair	Rep							100	100	100	100	35	3
4	402	3 - Desks	Rep							360	360	240	240	36	4
5	412	4 - Typewriters	Rep							935	935	470	470	37	5
6	428	1 - Heavy Duty Pavement Breaker	Rep							585	585	585	585	38	6
7	428	1 - Air Digger	Rep							415	415	415	415	39	7
8	434	5 - Gas Ranges	Rep							2125	2125	1275	1275	40	8
9	472	3 - Triple Combination Pumpers	Rep							96000	96000	96000	96000	41	9
10	472	1 - Aerial Ladder Truck or Snorkel	Rep							58500	58500	58500	58500	42	10
11	472	2 - Hydrant Trucks with valve oprs.	Rep							8950	8950	8950	8950	43	11
12	472	4 - Class "A" 2-Door Sedans	Rep							8800	8800	4400	4400	44	12
13	472	1 - Class "B" 4-Door Sedan	Rep							3200	3200	0		45	13
14	472	2 - Class "B" 2-Door Sedans	Rep							6000	6000	5000	5000	46	14
15	472	15,000 Feet 2 3/4" Hose	Rep							27700	27700	25000	25000	47	15
16	472	8,000 Feet 1 1/2" Hose	Rep							7500	7500	6600	6600	48	16
17	472	1,000 Feet 1" Hose	Rep							1000	1000	1000	1000	49	17
18	472	8 Passenger Personnel & Equip. Car.	Rep							3000	3000	0		50	18
19	472	1 Homelite Portable Generator	Rep							578	578	578	578	51	19
20	472	25 Salvage Covers (Roof Covers)	Rep							975	975	975	975	52	20
21	474	11 Landing Mats	Rep							440	440	440	440	53	21
22	402	2 Desk Lamps	New							18	18	0		54	22
23	406	11 Electric Wall Clocks	New							110	110	0		55	23
24	412	1 Office Machine	New							235	235	0		56	24
25	412	1 Calculating Machine	New							806	806	0		57	25

SUBMITTED

RECOMMENDED.

4850

B 77 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 77

Department, Board or Commission: FIRE

Index Number 145 — Sheet Number 14

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
							Expenditures			Recommended by Dept C&G Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	412	3 Electric Time Stamps	New							624	624	624	624	58	1
2	416	Photographic Equipment	New							60	60	0		59	2
3	416	Visual Aid Training Equipment	New							190	190	0		60	3
4	426	15 Step Ladders	New							318	318	0		61	4
5	428	1 Backfill Tamper	New							330	330	330	330	62	5
6	428	1 Grinder and Wire Brush Machine	New							345	345	345	345	63	6
7	428	1 Gas Detector	New							156	156	156	156	64	7
8	444	15 K.W. Generators (C. D. Surplus)	New							1015	1015	0		65	8
9	446	Speaker Equipment	New							50	50	0		66	9
10	464	Garden Tools	New							20	20	0		67	10
11	472	25 Low Pressure Hydrants	New							17300	17300	13700	13700	68	11
12	472	25 5" Hydrant Gate Assemblies	New							3750	3750	3000	3000	69	12
13	472	12 Dri-Chemical Extinguishers	New							1200	1200	1200	1200	70	13
14	472	1 Hand Truck	New							35	35	0		71	14
15	472	Apparatus & Vehicle Outfitting	New							10000	10000	8600	8600	72	15
16	472	12 Elkhart Mystery Nozzles	New							738	738	738	738	73	16
17	472	12 Camcone Nozzles	New							986	986	986	986	74	17
18	472	500 1 1/2" Adapters	New							1300	1300	0		75	18
19	474	20 Rescue Breathing Apparatus	New							6985	6985	3500	3500	76	19
20	474	9 Porto Power Tools	New							2683	2683	1300	1300	77	20
21	474	12 Oxygen Cylinders	New							731	731	0		78	21
22	474	Apparatus Safety Belts	New							2430	2430	2430	2430	79	22
23	491	Books, Literature, etc. (permanent)	New							150	150	150	150	80	23
24		Total Equipment		282855	214366		36540	177826	214366	281378	67012	249237	34871		24
25		Transfers to Purchaser	PUR	282855	214366		36540	177826	214366	281378	67012	249237	34871		25

SUBMITTED

RECOMMENDED

B 78 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 78

Department, Board or Commission: FIRE — Index Number: 145 — Sheet Number: 15

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	800	Fixed Charges												1
2	854	Membership Dues	115	115		60	55	115	115		115			2
3	880	Rental - Engine #2 RE	2777	2320	663	600	2383	2983	2983	663	2983	663		3
4		Gross Total	2892	2435	663	660	2438	3098	3098	663	3098	663	81	4
5														5
6		Transfer to Real Estate	2777	2320	663	600	2383	2983	2983	663	2983	663		6
7		Net Fixed Charges	115	115		60	55	115	115		115			7
8														8
9														9
10	804	Meritorious Awards	4879	3700		3699	1	3700	2700	-1000	2100	-1600	82	10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED.

Form 8210

A 79 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: FIRE

Index Number 145 — Sheet Number 16 — 79

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	1962-1963 FISCAL YEAR: Fiscal Year 1961 1962 No. of Emp.	1962-1963 BUDGET No. of Emp. Per Budget	1962-1963 BUDGET No. of Emp. Changes During Year	1962-1963 BUDGET Rate	1962-1963 BUDGET Amount	1963-1964 FISCAL YEAR: Recommended by Dept. CAO Board or Commission No. of Emp.	1963-1964 Recommended by Dept. CAO Board or Commission Amount	1963-1964 Comparison With 1962-1963 Budget No. of Emp.	1963-1964 Comparison With 1962-1963 Budget Amount	1963-1964 RECOMMENDED BY MAYOR No. of Emp.	1963-1964 RECOMMENDED BY MAYOR Rate	1963-1964 RECOMMENDED BY MAYOR Amount	1963-1964 RECOMMENDED BY MAYOR Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1	110	CHIEF'S OFFICE															1
2		Chief of Department	1	1		1756	21072	1	21072								2
3		Deputy Chief of Department	1	1		1477	17724	1	17724								3
4	H206	Lieutenant, Salvage Corps	1	1		758	9096	1	9096								4
5	H50	Assistant Chief	1	1		1198	14376	1	14376								5
6	H30	Captain	1	1		865	10380	2	20760	1	10380						6
7	H10	Chief's Operator	7	7		710	59640	7	59640								7
8	H2	Fireman	2	2		602-652	15648	2	15648								8
9		BUREAU OF ASSIGNMENTS AND COMMUNICATIONS															9
10	H40	Battalion Chief	1	1		1038	12456	1	12456								10
11	H20	Lieutenant	4	4		758	36384	4	36384								11
12		RADIO STATION															12
13	H2	Fireman	8	8		602-652	62592	8	62592								13
14		DIVISION OF TRAINING															14
15	H50	Assistant Chief	1	1		1198	14376	1	14376								15
16	H30	Captain	1	1		865	10380	1	10380								16
17	H20	Lieutenant	5	5		758	45480	4	36384	-1	-9096						17
18	H2	Fireman	1	1		602-652	7824	2	15648	1	7824						18
19		DIVISION OF SPECIAL SERVICES															19
20	H50	Assistant Chief	1	1		1198	14376	1	14376								20
21	H20	Lieutenant	1	1		758	9096	1	9096								21
22		BUREAU OF FIRE PREVENTION															22
23	H50	Assistant Chief	1	1		1198	14376	1	14376								23
24	H32	Captain, B.F.P. & P.S.	2	2		885	21240	1	10620	-1	-10620						24
25	H22	Lieutenant, B.F.P. & P.S.	2	2		778	18672	2	18672								25

RECOMMENDED

SUBMITTED.

Form 4250

A | 80 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 80

Department, Board or Commission: FIRE | Index Number: 145 | Sheet Number: 17

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961 1962 No. of Emp.	1962-1963 FISCAL YEAR BUDGET No. of Emp. Per Budget	1962-1963 BUDGET Changes During Year	1962-1963 BUDGET Rate	1962-1963 BUDGET Amount	1963-1964 Recommended by Dept. C.A.O. Board, or Commission No. of Emp.	1963-1964 Recommended by Dept. C.A.O. Board, or Commission Amount	1963-1964 Comparison With 1962-1963 Budget No. of Emp.	1963-1964 Comparison With 1962-1963 Budget Amount	1963-1964 RECOMMENDED BY MAYOR No. of Emp.	1963-1964 RECOMMENDED BY MAYOR Rate	1963-1964 RECOMMENDED BY MAYOR Amount	1963-1964 RECOMMENDED BY MAYOR Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1	H4	Inspector, B.F.P. & P.S.	26	26		710	221520	26	221520								1
2		BUREAU OF FIRE INVESTIGATION															2
3	H24	Lieutenant, B. F. I.	1	1		778	9336	1	9336								3
4	H6	Investigator, B. F. I.	7	7		710	59640	7	59640								4
5		SALVAGE CORPS NO. 1															5
6	H208	Captain	1	1		865	10380	1	10380								6
7	H206	Lieutenant	2	2		758	18192	2	18192								7
8	H202	Fireman	11	11		602-652	86064	11	86064								8
9		SALVAGE CORPS NO. 2															9
10	H208	Captain	1	1		865	10380	1	10380								10
11	H206	Lieutenant	2	2		758	18192	2	18192								11
12	H202	Fireman	12	12		602-652	93888	12	93888								12
13		SALVAGE CORPS NO. 3															13
14	H208	Captain	1	1		865	10380	1	10380								14
15	H206	Lieutenant	2	2		758	18192	2	18192								15
16	H202	Fireman	8	5		652	39120	9	70416	4	31296						16
17	H202	Fireman	1	2		617	14808			-2	-14808						17
18	H202	Fireman		2		602	14448	4	28896	2	14448						18
19		SENIORITY INCREMENTS					680		624		- 56						19
20		SALVAGE CORPS NO. 4															20
21	H208	Captain	1	1		865	10380	1	10380								21
22	H206	Lieutenant	2	2		758	18192	2	18192								22
23	H202	Fireman	7	8		652	62592	4	31296	-4	-31296						23
24	H202	Fireman	2	1		637	7644	1	7644								24
25		SENIORITY INCREMENTS					98		156		58						25

SUBMITTED

RECOMMENDED:

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961 1962 No. of Emp	1962-1963 BUDGET No. of Emp Pre Budget	1962-1963 BUDGET No. of Emp Changes During Year	1962-1963 BUDGET Rate	1962-1963 BUDGET Amount	1963-1964 Recommended by Dept CAO Board or Commission No. of Emp	1963-1964 Recommended by Dept CAO Board or Commission Amount	1963-1964 Comparison With 1962-1963 Budget No. of Emp	1963-1964 Comparison With 1962-1963 Budget Amount	1963-1964 RECOMMENDED BY MAYOR No. of Emp	1963-1964 RECOMMENDED BY MAYOR Rate	1963-1964 RECOMMENDED BY MAYOR Amount	1963-1964 RECOMMENDED BY MAYOR Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		SERVICE SQUAD															1
2	H2	Fireman	3	3		652	23472	3	23472								2
3		BUREAU OF EQUIPMENT															3
4	H152	Inspector of F. D. Apparatus	1					1	9096	1	9096						4
5	H20	Lieutenant															5
6	H2	Fireman	8	8		602-652	62592	8	62592								6
7		ASHBURY & PEAKS TANKS															7
8	H2	Fireman	4	4		602-652	31296	4	31296								8
9		JONES TANK															9
10	H2	Fireman	3	3		602-652	23472	3	23472								10
11		RESCUE SQUAD NO. 1															11
12	H30	Captain	1	1		865	10380	1	10380								12
13	H20	Lieutenant	2	2		758	18192	2	18192								13
14	H2	Fireman	12	12		602-652	93888	12	93888								14
15		RESCUE SQUAD NO. 2															15
16	H30	Captain	1	1		865	10380	1	10380								16
17	H20	Lieutenant	2	2		758	18192	2	18192								17
18	H2	Fireman	13	13		602-652	101712	12	93888	-1	-7824						18
19		AIR COMPRESSOR															19
20	H2	Fireman	3	3		602-652	23472	3	23472								20
21		WATER TOWER NO. 1															21
22	H2	Fireman	6	6		602-652	46944	6	46944								22
23		WATER TOWER NO. 3															23
24	H2	Fireman	3	3		602-652	23472	3	23472								24
25																	25

RECOMMENDED

SUBMITTED

Form 4250

A | 82 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 82

Department, Board or Commission: FIRE | Index Number 145 | Sheet Number 19

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961 1962 No. of Emp.	1962-1963 FISCAL YEAR ~~BUDGET~~ BUDGET No. of Emp. Per Budget	Changes During Year	Rate	Amount	1963-1964 FISCAL YEAR ~~BUDGET~~ RECOMMENDED Recommended by Dept CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1962-1963 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		SEARCHLIGHT ENGINE NO. 1															1
2	H2	Fireman	3	3		602-652	23472	3	23472								2
3		SEARCHLIGHT ENGINE NO. 2															3
4	H2	Fireman	3	3		602-652	23472	3	23472								4
5		DIVISION NO. 1															5
6	H50	Assistant Chief	3	3		1198	43128	3	43128								6
7	H10	Chief's Operator	3	3		710	25560	3	25560								7
8		DIVISION NO. 2															8
9	H50	Assistant Chief	3	3		1198	43128	3	43128								9
10	H10	Chief's Operator	3	3		710	25560	3	25560								10
11		DIVISION NO. 3															11
12	H50	Assistant Chief	3	3		1198	43128	3	43128								12
13	H10	Chief's Operator	3	3		710	25560	3	25560								13
14		BATTALION NO. 1															14
15	H40	Battalion Chief	3	3		1038	37368	3	37368								15
16	H10	Chief's Operator	3	3		710	25560	3	25560								16
17		BATTALION NO. 2															17
18	H40	Battalion Chief	3	3		1038	37368	3	37368								18
19	H10	Chief's Operator	3	3		710	25560	3	25560								19
20		BATTALION NO. 3															20
21	H40	Battalion Chief	3	3		1038	37368	3	37368								21
22	H10	Chief's Operator	3	3		710	25560	3	25560								22
23		BATTALION NO. 4															23
24	H40	Battalion Chief	3	3		1038	37368	3	37368								24
25	H10	Chief's Operator	3	3		710	25560	3	25560								25

SUBMITTED

RECOMMENDED:

Form 1350

A 83 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 83

Department, Board or Commission: FIRE

Index Number 145 — Sheet Number 20

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961 1962 No. of Emp.	1962-1963 FISCAL YEAR XXXXXX BUDGET No. of Emp. Per Budget	Changes During Year	Rate	Amount	1963-1964 FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1962-1963 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		BATTALION NO. 5															1
2	H40	Battalion Chief	3	3		1038	37368	3	37368								2
3	H10	Chief's Operator	3	3		710	25560	3	25560								3
4		BATTALION NO. 6															4
5	H40	Battalion Chief	3	3		1038	37368	3	37368								5
6	H10	Chief's Operator	3	3		710	25560	3	25560								6
7		BATTALION NO. 7															7
8	H40	Battalion Chief	3	3		1038	37368	3	37368								8
9	H10	Chief's Operator	3	3		710	25560	3	25560								9
10		BATTALION NO. 8															10
11	H40	Battalion Chief	3	3		1038	37368	3	37368								11
12	H10	Chief's Operator	3	3		710	25560	3	25560								12
13		BATTALION NO. 9															13
14	H40	Battalion Chief	3	3		1038	37368	3	37368								14
15	H10	Chief's Operator	3	3		710	25560	3	25560								15
16		BATTALION NO. 10															16
17	H40	Battalion Chief	3	3		1038	37368	3	37368								17
18	H10	Chief's Operator	3	3		710	25560	3	25560								18
19		BATTALION NO. 11															19
20	H40	Battalion Chief	3	3		1038	37368	3	37368								20
21	H10	Chief's Operator	3	3		710	25560	3	25560								21
22		ENGINE CO. NO. 1															22
23	H30	Captain	1	1		865	10380	1	10380								23
24	H20	Lieutenant	2	2		758	18192	2	18192								24
25	H2	Fireman	15	15		602-652	117360	15	117360								25

SUBMITTED

RECOMMENDED

A 84 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 84

Department, Board or Commission: FIRE — Page Number: 145 — Sheet Number: 21

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961 1962 (1962-1963) No. of Emp.	BUDGET (1962-1963) No. of Emp. Per Budget	BUDGET (1962-1963) No. of Emp. Changes During Year	BUDGET (1962-1963) Rate	BUDGET (1962-1963) Amount	Recommended by Dept. CAO, Board, or Commission (1963-1964) No. of Emp.	Recommended by Dept. CAO, Board, or Commission (1963-1964) Amount	Comparison With 1962-1963 Budget No. of Emp.	Comparison With 1962-1963 Budget Amount	RECOMMENDED BY MAYOR (1963-1964) No. of Emp.	RECOMMENDED BY MAYOR (1963-1964) Rate	RECOMMENDED BY MAYOR (1963-1964) Amount	RECOMMENDED BY MAYOR (1963-1964) Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		ENGINE CO. NO. 2															1
2	H30	Captain	1	1		865	10380	1	10380								2
3	H20	Lieutenant	2	2		758	18192	2	18192								3
4	H2	Fireman	15	15		602-652	117360	15	117360								4
5		ENGINE CO. NO. 3															5
6	H30	Captain	1	1		865	10380	1	10380								6
7	H20	Lieutenant	2	2		758	18192	2	18192								7
8	H2	Fireman	15	15		602-652	117360	15	117360								8
9		ENGINE CO. NO. 4															9
10	H30	Captain	1	1		865	10380	1	10380								10
11	H20	Lieutenant	2	2		758	18192	2	18192								11
12	H2	Fireman	15	15		602-652	117360	15	117360								12
13		ENGINE CO. NO. 5															13
14	H30	Captain	1	1		865	10380	1	10380								14
15	H20	Lieutenant	2	2		758	18192	2	18192								15
16	H2	Fireman	15	15		602-652	117360	15	117360								16
17		ENGINE CO. NO. 6															17
18	H30	Captain	1	1		865	10380	1	10380								18
19	H20	Lieutenant	2	2		758	18192	2	18192								19
20	H2	Fireman	15	15		602-652	117360	15	117360								20
21		ENGINE CO. NO. 7															21
22	H30	Captain	1	1		865	10380	1	10380								22
23	H20	Lieutenant	2	2		758	18192	2	18192								23
24	H2	Fireman	15	15		602-652	117360	15	117360								24
25																	25

SUBMITTED — RECOMMENDED.

Form 6250 A

85 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 85

Department, Board or Commission: FIRE — Index Number: 145 — Sheet Number: 22

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961-1962 No. of Emp	FISCAL YEAR 1962-1963 BUDGET No. of Emp Per Budget	No. of Emp Change During Year	Rate	Amount	FISCAL YEAR 1963-1964 Recommended by Dept CAO Board, or Commission No. of Emp	Amount	Comparison With 1962-1963 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	5	2	3	6	5	8	7	8	9	10	11	12	13	14	15	16	
1		ENGINE CO. NO. 8															1
2	H30	Captain	1	1		865	10380	1	10380								2
3	H20	Lieutenant	2	2		758	18192	2	18192								3
4	H2	Fireman	18	18		602-652	140832	18	140832								4
5		ENGINE CO. NO. 9															5
6	H30	Captain	1	1		865	10380	1	10380								6
7	H20	Lieutenant	2	2		758	18192	2	18192								7
8	H2	Fireman	15	15		602-652	117360	15	117360								8
9		ENGINE CO. NO. 10															9
10	H30	Captain	1	1		865	10380	1	10380								10
11	H20	Lieutenant	2	2		758	18192	2	18192								11
12	H2	Fireman	18	18		602-652	140832	18	140832								12
13		ENGINE CO. NO. 11															13
14	H30	Captain	1	1		865	10380	1	10380								14
15	H20	Lieutenant	2	2		758	18192	2	18192								15
16	H2	Fireman	12	12		602-652	93888	12	93888								16
17		ENGINE CO. NO. 12															17
18	H30	Captain	1	1		865	10380	1	10380								18
19	H20	Lieutenant	2	2		758	18192	2	18192								19
20	H2	Fireman	18	18		602-652	140832	18	140832								20
21		ENGINE CO. NO.13															21
22	H30	Captain	1	1		865	10380	1	10380								22
23	H20	Lieutenant	2	2		758	18192	2	18192								23
24	H2	Fireman	15	15		602-652	117360	15	117360								24
25																	25

SUBMITTED — RECOMMENDED

Form 4350

A 86 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 86

Department, Board or Commission: FIRE — Index Number: 145 — Sheet Number: 23

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962-1963 BUDGET				FISCAL YEAR 1963-1964 Recommended by Dept. CAO, Board, or Commission		Comparison With 1962-1963 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
			No. of Emp.	No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		ENGINE CO. NO. 14															1
2	H30	Captain	1	1		865	10380	1	10380								2
3	H20	Lieutenant	2	2		758	18192	2	18192								3
4	H2	Fireman	15	15		602-652	117360	15	117360								4
5		ENGINE CO. NO. 15															5
6	H30	Captain	1	1		865	10380	1	10380								6
7	H20	Lieutenant	2	2		758	18192	2	18192								7
8	H2	Fireman	15	15		602-652	117360	15	117360								8
9		ENGINE CO. NO. 16															9
10	H30	Captain	1	1		865	10380	1	10380								10
11	H20	Lieutenant	2	2		758	18192	2	18192								11
12	H2	Fireman	12	12		602-652	93888	12	93888								12
13		ENGINE CO. NO. 17															13
14	H30	Captain	1	1		865	10380	1	10380								14
15	H20	Lieutenant	2	2		758	18192	2	18192								15
16	H2	Fireman	18	18		602-652	140832	18	140832								16
17		ENGINE CO. NO. 18															17
18	H30	Captain	1	1		865	10380	1	10380								18
19	H20	Lieutenant	2	2		758	18192	2	18192								19
20	H2	Fireman	12	12		602-652	93888	12	93888								20
21		ENGINE CO. NO. 19															21
22	H30	Captain	1	1		865	10380	1	10380								22
23	H20	Lieutenant	2	2		758	18192	2	18192								23
24	H2	Fireman	12	12		602-652	93888	12	93888								24
25																	25

SUBMITTED. RECOMMENDED.

Form 6350 A

87 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 87

Department, Board or Commission: FIRE — Index Number: 145 — Sheet Number: 24

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	1962-1963 FISCAL YEAR XXXXX: Fiscal Year 1961 1962 No of Emp	1962-1963 Budget: No of Emp Per Budget	1962-1963 Budget: No of Emp Changes During Year	1962-1963 Budget: Rate	1962-1963 Budget: amount	1963-1964 FISCAL YEAR XXXXX: Recommended by Dept CAO Board or Commission: No of Emp	1963-1964: Recommended by Dept CAO Board or Commission: Amount	Comparison With 1962-1963 Budget: No of Emp	Comparison With 1962-1963 Budget: amount	RECOMMENDED BY MAYOR: No of Emp	RECOMMENDED BY MAYOR: Rate	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		ENGINE CO. NO. 20															1
2	H30	Captain	1	1		865	10380	1	10380								2
3	H20	Lieutenant	2	2		758	18192	2	18192								3
4	H2	Fireman	12	12		602-652	93888	12	93888								4
5		ENGINE CO. NO. 21															5
6	H30	Captain	1	1		865	10380	1	10380								6
7	H20	Lieutenant	2	2		758	18192	2	18192								7
8	H2	Firemen	15	15		602-652	117360	15	117360								8
9		ENGINE CO. NO. 22															9
10	H30	Captain	1	1		865	10380	1	10380								10
11	H20	Lieutenant	2	2		758	18192	2	18192								11
12	H2	Fireman	12	12		602-652	93888	12	93888								12
13		ENGINE CO. NO. 23															13
14	H30	Captain	1	1		865	10380	1	10380								14
15	H20	Lieutenant	2	2		758	18192	2	18192								15
16	H2	Fireman	12	12		602-652	93888	12	93888								16
17		ENGINE CO. NO. 24															17
18	H30	Captain	1	1		865	10380	1	10380								18
19	H20	Lieutenant	2	2		758	18192	2	18192								19
20	H2	Fireman	12	12		602-652	93888	12	93888								20
21		ENGINE CO. NO. 25															21
22	H30	Captain	1	1		865	10380	1	10380								22
23	H20	Lieutenant	2	2		758	18192	2	18192								23
24	H2	Fireman	15	15		602-652	117360	15	117360								24
25																	25

SUBMITTED — RECOMMENDED.

Form 4250

A | 88 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 88

Department, Board or Commission: FIRE

Index Number: 145 Sheet Number: 25

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961 1962 No. of Emp.	1962-1963 FISCAL YEAR XXXXXX BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	1963-1964 FISCAL YEAR XXXXXX Recommended by Dept CAO Board, or Commission No. of Emp.	Amount	Comparison With 1962-1963 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change In Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		ENGINE CO. NO. 26															1
2	H30	Captain	1	1		865	10380	1	10380								2
3	H20	Lieutenant	2	2		758	18192	2	18192								3
4	H2	Fireman	12	12		602-652	93888	12	93888								4
5		ENGINE CO. NO. 27															5
6	H30	Captain	1	1		865	10380	1	10380								6
7	H20	Lieutenant	2	2		758	18192	2	18192								7
8	H2	Fireman	15	15		602-652	117360	15	117360								8
9		ENGINE CO. NO. 28															9
10	H30	Captain	1	1		865	10380	1	10380								10
11	H20	Lieutenant	2	2		758	18192	2	18192								11
12	H2	Fireman	18	18		602-652	140832	18	140832								12
13		ENGINE CO. NO. 29															13
14	H30	Captain	1	1		865	10380	1	10380								14
15	H20	Lieutenant	2	2		758	18192	2	18192								15
16	H2	Fireman	15	15		602-652	117360	15	117360								16
17		ENGINE CO. NO. 30															17
18	H30	Captain	1	1		865	10380	1	10380								18
19	H20	Lieutenant	2	2		758	18192	2	18192								19
20	H2	Fireman	12	12		602-652	93888	12	93888								20
21		ENGINE CO. NO. 32															21
22	H30	Captain	1	1		865	10380	1	10380								22
23	H20	Lieutenant	2	2		758	18192	2	18192								23
24	H2	Fireman	12	12		602-652	93888	12	93888								24
25																	25

SUBMITTED:

RECOMMENDED

FORM 4160

A 89 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 89

Department, Board or Commission: FIRE — Index Number: 145 — Sheet Number: 26

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961 1962 No of Emp	FISCAL YEAR 1962-1963 BUDGET No of Emp Per Budget	No of Emp Change During Year	Rate	Amount	FISCAL YEAR 1963-1964 Recommended by Dept CAO Board or Commission No of Emp	Amount	Comparison With 1962-1963 Budget No of Emp	Amount	RECOMMENDED By MAYOR No of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		ENGINE CO. NO. 33															1
2	H30	Captain	1	1		865	10380	1	10380								2
3	H20	Lieutenant	2	2		758	18192	2	18192								3
4	H2	Fireman	12	12		602-652	93888	12	93888								4
5		ENGINE CO. NO. 34															5
6	H30	Captain	1	1		865	10380	1	10380								6
7	H20	Lieutenant	2	2		758	18192	2	18192								7
8	H2	Fireman	18	18		602-652	140832	18	140832								8
9		ENGINE CO. NO. 35															9
10	H30	Captain	1	1		865	10380	1	10380								10
11	H20	Lieutenant	2	2		758	18192	2	18192								11
12	H2	Fireman	15	15		602-652	117360	15	117360								12
13		ENGINE CO. NO. 36															13
14	H30	Captain	1	1		865	10380	1	10380								14
15	H20	Lieutenant	2	2		758	18192	2	18192								15
16	H2	Fireman	12	12		602-652	93888	12	93888								16
17		ENGINE CO. NO. 37															17
18	H30	Captain	1	1		865	10380	1	10380								18
19	H20	Lieutenant	2	2		758	18192	2	18192								19
20	H2	Fireman	12	12		602-652	93888	12	93888								20
21		ENGINE CO. NO. 38															21
22	H30	Captain	1	1		865	10380	1	10380								22
23	H20	Lieutenant	2	2		758	18192	2	18192								23
24	H2	Fireman	12	12		602-652	93888	12	93888								24
25																	25

RECOMMENDED

SUBMITTED.

A 90 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 90

Department, Board or Commission: FIRE — Index Number: 145 — Sheet Number: 27

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961 1962	1962-1963 FISCAL YEAR				1963-1964 FISCAL YEAR								Reference Index	Line Number
				BUDGET				Recommended by Dept. CAO, Board, or Commission		Comparison With 1962-1963 Budget		RECOMMENDED BY MAYOR					
				No. of Emp													
			No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp.	Amount	No. of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		ENGINE CO. NO. 39															1
2	H30	Captain	1	1		865	10380	1	10380								2
3	H20	Lieutenant	2	2		758	18192	2	18192								3
4	H2	Fireman	12	12		602-652	93888	12	93888								4
5		ENGINE CO. NO. 40															5
6	H30	Captain	1	1		865	10380	1	10380								6
7	H20	Lieutenant	2	2		758	18192	2	18192								7
8	H2	Fireman	12	12		602-652	93888	12	93888								8
9		ENGINE CO. NO. 41															9
10	H30	Captain	1	1		865	10380	1	10380								10
11	H20	Lieutenant	2	2		758	18192	2	18192								11
12	H2	Fireman	15	15		602-652	117360	15	117360								12
13		ENGINE CO. NO. 42															13
14	H30	Captain	1	1		865	10380	1	10380								14
15	H20	Lieutenant	2	2		758	18192	2	18192								15
16	H2	Fireman	12	12		602-652	93888	12	93888								16
17		ENGINE CO. NO. 43															17
18	H30	Captain	1	1		865	10380	1	10380								18
19	H20	Lieutenant	2	2		758	18192	2	18192								19
20	H2	Fireman	12	12		602-652	93888	12	93888								20
21		ENGINE CO. NO. 44															21
22	H30	Captain	1	1		865	10380	1	10380								22
23	H20	Lieutenant	2	2		758	18192	2	18192								23
24	H2	Fireman	15	15		602-652	117360	15	117360								24
25																	25

SUBMITTED — RECOMMENDED

FORM 6250

A 91 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 91

Department, Board or Commission: FIRE — Index Number: 145 — Sheet Number: 28

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961 1962 No of Emp	FISCAL YEAR 1962-1963 BUDGET No of Emp Per Budget	No of Emp Changes During Year	Rate	Amount	Recommended by Dept C&O Board or Commission No of Emp	Recommended by Dept C&O Board or Commission Amount	Comparison With 1962-1963 Budget No of Emp	Comparison With 1962-1963 Budget Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR No of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		ENGINE CO. NO. 45															1
2	H30	Captain	1	1		865	10380	1	10380								2
3	H20	Lieutenant	2	2		758	18192	2	18192								3
4	H2	Fireman	12	12		602-652	93888	12	93888								4
5		ENGINE CO. NO. 46															5
6	H30	Captain	1	1		865	10380	1	10380								6
7	H20	Lieutenant	2	2		758	18192	2	18192								7
8	H2	Fireman	12	12		602-652	93888	12	93888								8
9		ENGINE CO. NO. 47															9
10	H30	Captain	1	1		865	10380	1	10380								10
11	H20	Lieutenant	2	2		758	18192	2	18192								11
12	H15	Engineer of Fire Engines	1	1		710	8520	1	8520								12
13	H2	Fireman	11	11		602-652	86064	11	86064								13
14		ENGINE CO. NO. 48															14
15	H30	Captain	1	1		865	10380	1	10380								15
16	H20	Lieutenant	2	2		758	18192	2	18192								16
17	H2	Fireman	12	12		602-652	93888	12	93888								17
18		ENGINE CO. NO. 49															18
19	H30	Captain	1	1		865	10380	1	10380								19
20	H20	Lieutenant	2	2		758	18192	2	18192								20
21	H2	Fireman	12	12		602-652	93888	12	93888								21
22		TANK WAGON NO. 15															22
23	H2	Fireman	3	-				-									23
24																	24
25																	25

RECOMMENDED

SUBMITTED:

A

92 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 92

Department, Board or Commission: FIRE — Index Number: 145 — Sheet Number: 29

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	1962-1963 FISCAL YEAR: No. of Emp	1962-1963 BUDGET: No. of Emp Per Budget	1962-1963 BUDGET: No. of Emp Changes During Year	1962-1963 BUDGET: Rate	1962-1963 BUDGET: Amount	1963-1964 Recommended by Dept CAD, Board, or Commission: No. of Emp	1963-1964 Recommended by Dept CAD, Board, or Commission: Amount	1963-1964 Comparison With 1962-1963 Budget: No. of Emp	1963-1964 Comparison With 1962-1963 Budget: Amount	1963-1964 RECOMMENDED BY MAYOR: No. of Emp	1963-1964 RECOMMENDED BY MAYOR: Rate	1963-1964 RECOMMENDED BY MAYOR: Amount	1963-1964 RECOMMENDED BY MAYOR: Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		TRUCK CO. NO. 1															1
2	H30	Captain	1	1		865	10380	1	10380								2
3	H20	Lieutenant	2	2		758	18192	2	18192								3
4	H2	Fireman	18	18		602-652	140832	18	140832								4
5		TRUCK CO. NO. 2															5
6	H30	Captain	1	1		865	10380	1	10380								6
7	H20	Lieutenant	2	2		758	18192	2	18192								7
8	H2	Fireman	18	18		602-652	140832	18	140832								8
9		TRUCK CO. NO. 3															9
10	H30	Captain	1	1		865	10380	1	10380								10
11	H20	Lieutenant	2	2		758	18192	2	18192								11
12	H2	Fireman	18	18		602-652	140832	18	140832								12
13		TRUCK CO. NO. 4															13
14	H30	Captain	1	1		865	10380	1	10380								14
15	H20	Lieutenant	2	2		758	18192	2	18192								15
16	H2	Fireman	18	18		602-652	140832	18	140832								16
17		TRUCK CO. NO. 5															17
18	H30	Captain	1	1		865	10380	1	10380								18
19	H20	Lieutenant	2	2		758	18192	2	18192								19
20	H2	Fireman	18	18		602-652	140832	18	140832								20
21		TRUCK CO. NO. 6															21
22	H30	Captain	1	1		865	10380	1	10380								22
23	H20	Lieutenant	2	2		758	18192	2	18192								23
24	H2	Fireman	18	18		602-652	140832	18	140832								24
25																	25

SUBMITTED: RECOMMENDED.

form 68C

A 93 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 93

Department, Board or Commission FIRE — Index Number 145 — Sheet Number 30

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961 1962 No of Emp	1962-1963 FISCAL YEAR XXXXX BUDGET No of Emp Per Budget	No of Emp Changes During Year	Rate	Amount	1963-1964 FISCAL YEAR XXXXX Recommended by Dept CAO Board or Commission No of Emp	Amount	Comparison With 1962-1963 Budget No of Emp	Amount	RECOMMENDED BY MAYOR No of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	3	7	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		TRUCK CO. NO. 7															1
2	H30	Captain	1	1		865	10380	1	10380								2
3	H20	Lieutenant	2	2		758	18192	2	18192								3
4	H2	Fireman	18	18		602-652	140832	18	140832								4
5		TRUCK CO. NO. 8															5
6	H30	Captain	1	1		865	10380	1	10380								6
7	H20	Lieutenant	2	2		758	18192	2	18192								7
8	H2	Fireman	18	18		602-652	140832	18	140832								8
9		TRUCK CO. NO. 9															9
10	H30	Captain	1	1		865	10380	1	10380								10
11	H20	Lieutenant	2	2		758	18192	2	18192								11
12	H2	Fireman	18	18		602-652	140832	18	140832								12
13		TRUCK CO. NO. 10															13
14	H30	Captain	1	1		865	10380	1	10380								14
15	H20	Lieutenant	2	2		758	18192	2	18192								15
16	H2	Fireman	18	18		602-652	140832	18	140832								16
17		TRUCK CO. NO. 11															17
18	H30	Captain	1	1		865	10380	1	10380								18
19	H20	Lieutenant	2	2		758	18192	2	18192								19
20	H2	Fireman	18	18		602-652	140832	18	140832								20
21		TRUCK CO. NO. 12															21
22	H30	Captain	1	1		865	10380	1	10380								22
23	H20	Lieutenant	2	2		758	18192	2	18192								23
24	H2	Fireman	18	18		602-652	140832	18	140832								24
25																	25

RECOMMENDED

SUBMITTED

A 94 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 94

Department, Board or Commission: FIRE — Index Number: 145 — Sheet Number: 31

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961 1962 No. of Emp.	1962-1963 BUDGET No. of Emp. Per Budget	1962-1963 BUDGET No. of Emp. Changes During Year	1962-1963 BUDGET Rate	1962-1963 BUDGET Amount	1963-1964 Recommended by Dept. CAO, Board, or Commission No. of Emp.	1963-1964 Recommended by Dept. CAO, Board, or Commission Amount	1963-1964 Comparison With 1962-1963 Budget No. of Emp.	1963-1964 Comparison With 1962-1963 Budget Amount	1963-1964 RECOMMENDED BY MAYOR No. of Emp.	1963-1964 RECOMMENDED BY MAYOR Rate	1963-1964 RECOMMENDED BY MAYOR Amount	1963-1964 RECOMMENDED BY MAYOR Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		TRUCK CO. NO. 13															1
2	H30	Captain	1	1		865	10380	1	10380								2
3	H20	Lieutenant	2	2		758	18192	2	18192								3
4	H2	Fireman	18	18		602-652	140832	18	140832								4
5		TRUCK CO. NO. 14															5
6	H30	Captain	1	1		865	10380	1	10380								6
7	H20	Lieutenant	2	2		758	18192	2	18192								7
8	H2	Fireman	18	18		602-652	140832	18	140832								8
9		TRUCK CO. NO. 15															9
10	H30	Captain	1	1		865	10380	1	10380								10
11	H20	Lieutenant	2	2		758	18192	2	18192								11
12	H2	Fireman	18	18		602-652	140832	18	140832								12
13		TRUCK CO. NO. 16															13
14	H30	Captain	1	1		865	10380	1	10380								14
15	H20	Lieutenant	2	2		758	18192	2	18192								15
16	H2	Fireman	18	18		602-652	140832	18	140832								16
17		TRUCK CO. NO. 17															17
18	H30	Captain	1	1		865	10380	1	10380								18
19	H20	Lieutenant	2	2		758	18192	2	18192								19
20	H2	Fireman	18	18		602-652	140832	18	140832								20
21		TRUCK CO. NO. 18															21
22	H30	Captain	1	1		865	10380	1	10380								22
23	H20	Lieutenant	2	2		758	18192	2	18192								23
24	H2	Fireman	18	18		602-652	140832	18	140832								24
25																	25

SUBMITTED — RECOMMENDED

Form 4330

A 95 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 95

Department, Board or Commission FIRE(— Index Number 145 — Sheet Number 32

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	1962-1963 FISCAL YEAR XXXXXX BUDGET: No. of Emp				1963-1964 FISCAL YEAR XXXXXX: Recommended By Dept CAO Board or Commission: No. of Emp		Comparison With 1962-1963 Budget: No. of Emp		RECOMMENDED BY MAYOR: No. of Emp.				Reference Index	Line Number
			FISCAL YEAR 1961-1962 No. of Emp	Per Budget	Change During Year	Rate	Amount		Amount		Amount		Rate	Amount	Change in Force	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1		TRUCK CO. NO. 19														1
2	H30	Captain	1	1		865	10380	1	10380							2
3	H20	Lieutenant	2	2		758	18192	2	18192							3
4	H2	Fireman	18	18		602-652	140832	18	140832							4
5		SICK AND VACATION RELIEF														5
6	H206	Lieutenant, Salvage Corps	1	1		758	9096	1	9096							6
7	H40	Battalion Chief	3	3		1038	37368	3	37368							7
8	H20	Lieutenant	29	30		758	272880	29	263784	-1	-9096					8
9	H2	Fireman	28	29		652	226896	-		-29	-226896					9
10	H2	Fireman	18	9		637	68796	12	91728	3	22932					10
11	H2	Fireman	9	12		617	88848	40	296160	28	207312					11
12	H2	Fireman	10	15		602	108360	13	93912	-2	14448					12
13		Seniority Increment					5708		8759		3051					13
14		Total	1591	1588			13191558	1587	13173815	-1	-17743					14
15																15
16																16
17																17
18																18
19																19
20																20
21																21
22																22
23																23
24																24
25																25

SUBMITTED — RECOMMENDED

A 96 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 96

Department, Board or Commission — FIRE — Index Number 145 — Sheet Number 33

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961 1962 No. of Emp.	FISCAL YEAR 1962-1963 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1963-1964 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1962-1963 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		FIRE BOAT NO. 1 - STATE FUNDS															1
2	H30	Captain	1	1		865	10380	1	10380								2
3	H20	Lieutenant	2	2		758	18192	2	18192								3
4	H2	Fireman	15	15		602-652	117360	15	117360								4
5	H120	Pilot of Fireboats	3	3		865	31140	3	31140								5
6	H110	Marine Engineer	6	6		865	62280	6	62280								6
7		WATERFRONT INSPECTION - STATE FUNDS															7
8	H22	Lieutenant, Bur. of Fire Prev. & Pub. Sfty	1	1		778	9336	1	9336								8
9	H2	Fireman	3	3		602-652	23472	3	23472								9
10		Total	31	31			272160	31	272160								10
11																	11
12																	12
13																	13
14																	14
15																	15
16																	16
17																	17
18																	18
19																	19
20																	20
21																	21
22																	22
23																	23
24																	24
25																	25

SUBMITTED

RECOMMENDED:

FORM 2570

A 97 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 97

Department, Board or Commission: FIRE

Index Number 145 Sheet Number 34

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961 1962 No of Emp.	1962-1963 FISCAL YEAR 1962 1963 BUDGET No of Emp Per Budget	Changes During Year	Rate	Amount	1963-1964 FISCAL YEAR 1962 1963 Recommended by Dept CAO, Board or Commission No of Emp	Amount	Comparison With 1962 1963 Budget No of Emp	Amount	RECOMMENDED BY MAYOR No of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		ADMINISTRATION															1
2	160	Member, Fire Commission	3	3		100M	3600	3	3600								2
3		GENERAL OFFICE															3
4	B67	Secretary, Fire Commission	1	1		821M997	11964	1	11964								4
5	B412	Senior Clerk - Stenographer	1	1		458M556	6341	1	6646		305						5
6	B511	Typist I	1	1		288M350	3905			-1	-3905						6
7	B512	General Clerk - Typist	1	1		376M458	5497	1	5496		-1						7
8	B516	Senior Clerk - Typist	1	1		458M556	6672	1	6672								8
9	1220	Payroll and Personnel Clerk	1	1		395M481	5772	1	5772								9
10	1426	Senior Clerk - Typist	2	2		385M469	11256	2	11256								10
11	1446	Senior Clerk - Stenographer	1	1		395M481	5772	1	5772								11
12	1650	Accountant	1	1		481M584	7008	1	7008								12
13	1654	Principal Accountant	1	1		676M821	9852	1	9852								13
14		BUREAU OF FIRE PREVENTION															14
15	1424	Clerk - Typist						1	4740	1	4740						15
16	1446	Senior Clerk - Stenographer	1	1		395M481	5254	1	5519		265						16
17		BUREAU OF ENGINEERING & WATER SUPPLY															17
18	5148	Water Supply Supt, Fire Dept.	1	1		928M1126	13512	1	13512								18
19	7323	Fire Dept. Water System Foreman	1	1		4416D	11942			-1	-11942						19
20	7230	Fire Dept. Water System Subforeman	1	1		4224D	11446			-1	-11446						20
21	2220	Physician PT	1	1		928M1126	10980	1	10980								21
22		PUMPING STATION NO. 1															22
23	0172	Chief Operating Engineer	1	1		644M782	9391	1	9384		-7						23
24	0166.1	Junior Operating Engineer	4	4		436M530	26500	4	26500								24
25	7334	Stationary Engineer	3	3		518M628	23886	3	23550		-336						25

SUBMITTED

RECOMMENDED

A 98 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 98

Department, Board or Commission: FIRE — Index Number: 145 — Sheet Number: 35

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961 1962 No. of Emp.	1962-1963 BUDGET No. of Emp. Per Budget	1962-1963 BUDGET No. of Emp. Changes During Year	1962-1963 BUDGET Rate	1962-1963 BUDGET Amount	1963-1964 Recommended by Dept. C.A.O. Board, or Commission No. of Emp.	1963-1964 Recommended by Dept. C.A.O. Board, or Commission Amount	1963-1964 Comparison With 1962-1963 Budget No. of Emp.	1963-1964 Comparison With 1962-1963 Budget Amount	1963-1964 RECOMMENDED BY MAYOR No. of Emp.	1963-1964 RECOMMENDED BY MAYOR Rate	1963-1964 RECOMMENDED BY MAYOR Amount	1963-1964 RECOMMENDED BY MAYOR Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		Pumping Station No. 2															1
2	0172	Chief Operating Engineer	1	1		644M782	9391	1	9384		-7						2
3	7333	Junior Stationary Engineer	1	1		425M518	6216	1	5725		-491						3
4	0166.1	Junior Operating Engineer	3	3		436M530	20235	3	19875		-360						4
5	7334	Stationary Engineer	3	3		518M628	23885	3	23550		-335						5
6		Pumping Station Relief															6
7	0166.1	Junior Operating Engineer R	1	1		436M530	2731	1	2798		67						7
8	7334	Stationary Engineer R	1	1		518M628	3229	1	3305		76						8
9		Total	37	37			256237	35	232860	-2	-23377						9
10	110.415	URBAN RENEWAL															10
11	H4	Inspector - Bur. of Fire Prev. & Pub. Sfty	1	1		710	8520	1	8520								11
12	110.725	AIRPORT DIVISION															12
13	H30	Captain	1	1		865	10380	1	10380								13
14	H20	Lieutenant	5	5		758	45480	5	45480								14
15	H2	Fireman	27	27		602-652	211248	27	211248								15
16		Total	33	33			267108	33	267108								16
17	110.131	DISASTER CORPS															17
18	H40	Battalion Chief	2	2		1038	24912	2	24912								18
19	H20	Lieutenant						1	9096	1	9096						19
20		Total	2	2			24912	3	34008	1	9096						20
21	111.000	Overtime - Uniformed Force					191219		189476		-1743						21
22																	22
23	111001	Overtime - Fire Boats					4192		4847		655						23
24																	24
25	111.002	Overtime - Civilian					850		850								25

SUBMITTED — RECOMMENDED

FORM 6250

A 99 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 99

Department, Board or Commission: FIRE

Index Number: 145 — Sheet Number: 36

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	1962-1963 FISCAL YEAR BUDGET: No. of Emp (Per Budget)	No. of Emp (Changes During Year)	Rate	Amount	1963-1964 FISCAL YEAR: Recommended by Dept CAO Board or Commission — No. of Emp	Amount	Comparison With 1962-1963 Budget — No. of Emp	Amount	RECOMMENDED BY MAYOR — No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1	111.725	Overtime - Airport				3662		4750		1088						1
2																2
3	112.000	Holiday Pay - Uniformed Force				371189		368815		-2374						3
4																4
5	112.001	Holiday Pay - Fire Boats				6590		9695		3105						5
6																6
7	112.002	Holiday Pay - Civilian				5500		4980		-520						7
8																8
9	112.725	Holiday Pay - Airport				7751		9520		1769						9
10																10
11	115.002	Sick Leave - Civilian				500		500								11
12																12
13	120.002	Temporary Salaries - Civilian				4972		4972								13
14																14
15	130.000	Wages														15
16	7388	Utility Plumber	14	14	3840D	134400	14	147470		13070						16
17	7514	General Laborer	3	3	2740D3380	20488	3	21846		1358						17
18	7230	Fire Dept. Water System Foreman					1	12039	1	12039						18
19	7323	Fire Dept. Water System Sub-foreman					1	11538	1	11538						19
20		Contract Holiday Pay				4900				-4900						20
21		Health and Welfare Pay				7540				-7540						21
22		Total	17	17		167328	19	192893		25565						22
23																23
24																24
25																25

SUBMITTED:

RECOMMENDED

B 100 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: LAW LIBRARY — Index Number: 149 — Sheet Number: 1 of 100

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. C10, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	30648	32160		16080	16080	32160	32760	600	32640	480		2
3	200	CONTRACTUAL SERVICES	393	440		249	191	440	440		440			3
4	300	MATERIALS & SUPPLIES	207	209		169	40	209	209		209			4
5														5
6		TOTAL BUDGET	31248	32809		16498	16311	32809	33409	600	33289	480		6
7														7
8		TRANSFERS TO PURCHASER	293	340		148	192	340	340		340			8
9														9
10		NET BUDGET	30955	32469		16350	16119	32469	33069	600	32949	480		10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED Robert J. Everson
Robert J. Everson, Librarian

APPROVED: San Francisco Law Library
RECOMMENDED Robert J. Everson
Robert J. Everson, Law Librarian-Secretary

FORM 4250
A 101

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

101
1963-1964
FOR BUDGET

LAW LIBRARY
DEPARTMENT BOARD OR COMMISSION

149
INDEX

2
SHEET

LINE NUMBER	CODE	DESCRIPTION		ACTUAL 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	AS AMENDED BY DEPT (IF DIFFERENT FROM BUDGET AS MODIFIED) NO OF EMP	AMOUNT	COMPARISON WITH BUDGET AS MODIFIED NO OF EMP	AMOUNT	FISCAL YEAR 1963-64 NO OF EMP	RECOMMENDED BY MAYOR RATE	AMOUNT	CHANGE INCREASE	DECREASE (INDICATE -)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		3	3		32160	3	32760		600	3		32640		
3		TOTAL		3	3		32160	3	32760		600	3		32640		
4																
5																
6	11000C	PERMANENT SALARIES														
7		SECTION 149010														
8	170	ASSISTANT LAW LIBRARIAN		1	1	850M	10200	1	10800		600	1	890M	10680		1
9	180	LAW LIBRARIAN		1	1	1230M	14760	1	14760			1	1230M	14760		1
10	190	BOOKBINDER		1	1	600M	7200	1	7200			1	600M	7200		1
11		TOTAL PERMANENT SALARIES		3	3		32160	3	32760		600	3		32640		
12		BUDGET 1962-63					32160									
13		ACTUAL EXPEND 1961-62					30648									
14		ACTUAL EXPEND 1962-63 FIRST SIX MOS					16080									
15		PROBABLE EXPEND 1962-63 LAST SIX MOS					16080									
16		PROBABLE EXPEND 1962-63					32160									
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

8850

B | 102 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 102

Department, Board or Commission LAW LIBRARY | Index Number 149 | Sheet Number 3

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES													1
2	224	REPRODUCTION SERVICES	PRP	57	60		6	54	60	60		60			2
3	232	TELEPHONE	PUR	186	230		93	137	230	230		230			3
4	233	POSTAGE		150	150		150		150	150		150			4
5															5
6		TOTAL CONTRACTUAL SERVICES		393	440		249	191	440	440		440			6
7		TRANSFERS TO PURCHASER		243	290		99	191	290	290		290			7
8															8
9		NET CONTRACTUAL SERVICES		150	150		150		150	150		150			9
10															10
11															11
12	300	MATERIALS & SUPPLIES													12
13	371	STATIONERY & OFFICE SUPPLIES		157	159		120	39	159	159		159			13
14	375	STATIONERY FROM STORES	PUR	50	50		49	1	50	50		50			14
15															15
16		TOTAL MATERIALS & SUPPLIES		207	209		169	40	209	209		209			16
17		TRANSFERS TO PURCHASER		50	50		49	1	50	50		50			17
18															18
19		NET MATERIALS & SUPPLIES		157	159		120	39	159	159		159			19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED

RECOMMENDED

B 103 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 103

Department, Board or Commission: MAYOR — Index Number: 151 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Payable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	224000	245070	- 3590	118543	122937	241480	247427	2357	254492	9422		2
3	111	OVERTIME	143	500		69	431	500	400	- 100	400	-100		3
4	120	TEMPORARY SALARIES	248	310		181	129	310	310		310			4
5	200	CONTRACTUAL SERVICES	18142	15796		7477	8319	15796	15121	- 675	15121	-675		5
6	277	TOWN AFFILIATION PROGRAM	1360	1500		410	1090	1500	1500		1500			6
7	300	MATERIALS AND SUPPLIES	5115	4963		2064	2899	4963	4438	- 525	4438	-525		7
8	400	EQUIPMENT	6209	610		563		563	425	- 185	425	-185		8
9	890	MAYOR'S SPECIAL FUND	6018	6500		2740	3760	6500	4000	- 2500	4000	-2500		9
10	950	RETIREMENT SYSTEM SURVEY	1000		1500		1500	1500						10
11														11
12		TOTAL BUDGET	262235	275249	- 2090	132047	141065	273112	273621	- 1628	280686	5437		12
13		TRANSFERS TO PURCHASER	18684	11714		6247	5420	11667	11229	- 485	11229	-485		13
14														14
15		NET BUDGET	243551	263535	- 2090	125800	135645	261445	262392	- 1143	269457	5922		15
16														16
17														17
18		OTHER APPROPRIATIONS												18
19	200 171	SOUTH OF MARKET REDEVELOPMENT PROJECT APPLICATION	8451		300		300	300						19
20	200 171	HUNTER'S POINT REDEVELOPMENT PROJECT APPLICATION			10773	3649	7124	10773						20
21	298 000	STATE LEGISLATIVE EXPENSE	37566	48720		17769	30951	48720	38000	-10720	38000	-10220		21
22	298 002	FEDERAL LEGISLATIVE EXPENSE	22813	25000		12926	12074	25000	25000		25000			22
23														23
24		RECEIPTS BY TRANSFER												24
25		DISASTER CORPS - ½ OF 1820	2682	2748			2748	2748	2748		-0-	-2748		25

SUBMITTED

RECOMMENDED GEORGE CHRISTOPHER, MAYOR

BY

FORM 4250
A 104

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

104
~~1963-1964~~ FISCAL YEAR

MAYOR DEPARTMENT BOARD OR COMMISSION — ~~151~~ INDEX — ~~2~~ SHEET

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX #
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		25	25		245070	25	247427		2357	25		254492		
3		TOTAL		25	25		245070	25	247427		2357	25		254492		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 151010														
8	8234	HEAD CLERK		1	1	556M676	8112	1	8112			1	570M693	8316		
9	8408	GENERAL CLERK-STENOGRAPHER		1	1	385M469	5669	1	5628		41-	1	395M481	5772		1
10	8412	SENIOR CLERK-STENOGRAPHER		1	1	458M556	5928	1	6672		744	1	469M570	6840		1
11	0 1	CHAUFFEUR		1	1	518M628	7709	1	7693		16-	1	530M644	7889		1
12	1190	MAYOR		1	1	32790Y	32790	1	32790			1	32790Y	32790		
13	1342	PUBLIC SERVICE ASSISTANT DIRECTOR. MAYORS OFFICE		1	1	644M782	8354	1	8765		411	1	676M821	9202		1
14	1344	PUBLIC SERVICE DIRECTOR. MAYORS OFFICE		1	1	884M1073	11652	1	12216		564	1	905M1099	12512		1
15	1424	CLERK TYPIST		1	1	333M405	4302	1	4387		85	1	350M425	4604		1
16	1446	SENIOR CLERK STENOGRAPHER		5	5	395M481	28860	5	28860			5	405M493	29580		
17	1452	STENOGRAPHIC SECRETARY		1	1	458M556	6672	1	6672			1	481M584	7008		
18	1454	STENOGRAPHIC SECRETARY TO THE MAYOR		1	1	693M	8316	1	8316			1	710M	8520		
19	1526	CONFIDENTIAL SECRETARY TO MAYOR		1	1	1047M	12564	1	12564			1	1047M	12564		
20	1578	EXECUTIVE SECRETARY TO THE MAYOR		1	1	1511M	18132	1	18132			1	1511M	18132		
21	1708	SENIOR TELEPHONE OPERATOR		1	1	367M447	5364	1	5364			1	385M469	5628		
22	1820	JUNIOR ADMINISTRATIVE ANALYST		1	1	469M570	5774	1	5772		2-	1	505M613	6207		1
23	1822	ADMINISTRATIVE ANALYST		3	3	693M842	30330	3	30312		18-	3	728M884	31824		1
24	1824	PRINCIPAL ADMINISTRATIVE ANALYST		1	1	905M1099	13188	1	13188			1	974M1183	14196		
25	1830	ADMINISTRATIVE ASSISTANT TO THE MAYOR		1	1	1273M1548	18576	1	18576			1	1337M1625	19500		

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 105

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

105

MAYOR
DEPARTMENT BOARD OR COMMISSION

151 INDEX 3 SHEET

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		ACTUAL 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 AS REQUESTED BY DEPT OR BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	5110	URBAN RENEWAL COORDINATOR		1	1	950M1154	12778	1	13408		630	1	950M1154	13408		1
2		TOTAL PERMANENT SALARIES		25	25		245070	25	247427		2357	25		254492		
3		BUDGET 1962-63					245070									
4		ACTUAL EXPEND 1961-62					224000									
5		ACTUAL EXPEND 1962-63 FIRST SIX MOS					118543									
6		PROBABLE EXPEND 1962-63 LAST SIX MOS					122937									
7		PROBABLE EXPEND 1962-63					241480									
8																
9																
10																
11																
12																
13																
14																
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

4190

B 106 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 106

Department, Board or Commission: MAYOR — Index Number: 151 — Sheet Number: 4

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept, C&O, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME		143	500		69	431	500	400	- 100	400	-100	2	1
2															2
3															3
4	120	TEMPORARY SALARIES		248	310		181	129	310	310		310			4
5															5
6															6
7	200	CONTRACTUAL SERVICES													7
8	201	TRAVEL-LOCAL		602	250		274	12	286	200	- 50	200	-50	2	8
9	205	STORAGE & CARE OF VEHICLES		144	180		72	72	144	180		180			9
10	206	TRAVEL EXPENSE		1665	1450			1450	1450	1450		1450			10
11	216	MAINTENANCE & REPAIR OF AUTO EQUIPMENT	PCS	2313	1900		879	1021	1900	1700	- 200	1700	-200	2	11
12	218	MAINTENANCE & REPAIR OF OFFICE EQUIPMENT		207	400		239	161	400	300	- 100	300	-100	2	12
13	219	MAINTENANCE OF OTHER EQUIPMENT (NON-RECURRING)		159											13
14	224	REPRODUCTION SERVICE	PRP	173	500		74	426	500	400	- 100	400	-100	2	14
15	232	TELEPHONE & TELEGRAPH	PUR	8005	6766		3821	2945	6766	6766		6766			15
16	233	POSTAGE		1329	1750		762	988	1750	1600	- 150	1600	-150	2	16
17	234	OFFICIAL PRINTING & ADVERTISING		2047	250		139	111	250	250		250			17
18	235	SUBSCRIPTIONS		485	425		367	58	425	425		425			18
19	269	OTHER PROFESSIONAL SERVICES		59	100		20	80	100	100		100			19
20	282	AMERICAN MUNICIPAL ASSOCIATION CONVENTION & MEETINGS		533	1500		655	845	1500	1500		1500			20
21	298	OTHER CONTRACTUAL SERVICES		421	325		175	150	325	250	- 75	250	-75	2	21
22															22
23		TOTAL CONTRACTUAL SERVICES		18142	15796		7477	8319	15796	15121	- 675	15121	-675		23
24		TRANSFERS TO PURCHASER		10491	9166		4774	4392	9166	8866	- 300	8866	-300		24
25															25

SUBMITTED

RECOMMENDED

B 102 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 107

Department, Board or Commission: MAYOR — Index Number 151 — Sheet Number 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		NET CONTRACTUAL SERVICES		7651	6630		2703	3927	6630	6255	- 375	6255	-375		1
2															2
3															3
4	277	TOWN AFFILIATION PROGRAM BETWEEN SAN FRANCISCO & OSAKA, JAPAN		1360	1500		410	1090	1500	1500		1500			4
5															5
6															6
7	300	MATERIALS AND SUPPLIES													7
8	300	MISCELLANEOUS		164	225		93	132	225	200	- 25	200	-25	2	8
9	301	TIRES & TUBES		398	300		226	74	300	300		300			9
10	321	FUELS AND LUBRICANTS	PUR	1669	1600		787	813	1600	1600		1600			10
11	370	CITY DIRECTORY	PUR	83	88			88	88	88		88			11
12	371	STATIONERY & OFFICE SUPPLIES		2569	2500		835	1665	2500	2000	- 500	2000	-500	2	12
13	375	STATIONERY WITHDRAWALS	PUR	232	250		123	127	250	250		250			13
14															14
15		TOTAL MATERIALS & SUPPLIES		5115	4963		2064	2899	4963	4438	- 525	4438	-525		15
16		TRANSFERS TO PURCHASER		1984	1938		910	1028	1938	1938		1938			16
17															17
18		NET MATERIALS & SUPPLIES		3131	3025		1154	1871	3025	2500	- 525	2500	-525		18
19															19
20															20
21	400	EQUIPMENT		6209	610		563		563		- 610		-610		21
22	402	1 TYPEWRITER, ELECTRIC								425	425	425	425	3	22
23															23
24		TOTAL EQUIPMENT		6209	610		563		563	425	- 185	425	-185		24
25		TRANSFERS TO PURCHASER		6209	610		563		563	425	- 185	425	-185		25

SUBMITTED — RECOMMENDED

B 108 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 108

Department, Board or Commission: MAYOR — Index Number 151 — Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. C&O, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1														1
2														2
3														3
4	890	MAYOR'S SPECIAL FUND	6018	6500		2740	3760	6500	4000	- 2500	4000	-2500	2	4
5														5
6														6
7	950	RETIREMENT SYSTEM SURVEY	1000		1500		1500	1500						7
8														8
9														9
10		OTHER APPROPRIATIONS												10
11														11
12	200 171	SOUTH OF MARKET REDEVELOPMENT PROJECT APPLICATION	8451		300		300	300						12
13														13
14	200 171.1	HUNTER'S POINT REDEVELOPMENT PROJECT APPLICATION			10773	3649	7124	10773						14
15														15
16	298 000	STATE LEGISLATIVE EXPENSE	37566	48720		17769	30951	48720	38000	-10720	38000	-10720	4	16
17														17
18	298 002	FEDERAL LEGISLATIVE EXPENSE	22813	25000		12926	12074	25000	25000		25000			18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED:

RECOMMENDED:

B | 109 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 109

Department, Board or Commission: MUNICIPAL COURT

Index Number 155 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditure			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	1151312	1274909	-49177	585429	640303	1225732	1279110	4201	1279110	4201		2
3	120	TEMPORARY SALARIES	712	2000			2000	2000	18506	16506	6800	4800		3
4	121	EMERGENCY SALARIES (GOVT. CODE 72150-51)	5540	4800		2303	2497	4800	3600	- 1200	3600	-1200		4
5	145	VISITING JUDGES' SALARY & EXPENSES		2200			2200	2200	2200		1500	-700		5
6	151	JURORS' & WITNESS' FEES & EXPENSES	41454	30500		21286	25102	46388	47239	16739	47239	16739		6
7	200	CONTRACTUAL SERVICES	161965	163597		86579	92383	178962	188999	25402	180051	16454		7
8	300	MATERIALS & SUPPLIES	22833	24322		11832	12736	24568	24037	- 285	23687	-635		8
9	400	EQUIPMENT	4559	3863		434	3429	3863	7634	3771	3653	-210		9
10	491	REFERENCE BOOKS	8411	8500		6510	1990	8500	15000	6500	15000	6500		10
11	900	OTHER COURT EXPENSES							500	500	300	300		11
12														12
13														13
14		TOTAL BUDGET	1396786	1514691	- 49177	714373	782640	1497013	1586825	72134	1560940	46249		14
15														15
16		TRANSFERS TO PURCHASER	114529	115803		61697	62533	124230	138361	22558	130340	14537		16
17														17
18		NET BUDGET	1282257	1398888	- 49177	652676	720107	1372783	1448464	49576	1430600	31712		18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED: James M. Cannon
JAMES M. CANNON, CLERK OF THE MUNICIPAL COURT

RECOMMENDED: Andrew J. Eyman
ANDREW J. EYMAN, PRESIDING JUDGE OF THE MUNICIPAL COURT

FORM 4250

A 110

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

PERSONAL SERVICE ITEMS

110

1963-1964 FISCAL YEAR

MUNICIPAL COURT — DEPARTMENT BOARD OR COMMISSION — 155 INDEX — 2 SHEET

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP.	AMOUNT	COMPARISON WITH BUDGET COLS 5 & 8 NO OF EMP.	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		148	148		1274909	148	1279110		4201	148		1279110		
3		TOTAL		148	148		1274909	148	1279110		4201	148		1279110		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 155010														
8	200	JUDGE, MUNICIPAL COURT		15	15	1575M	283500	15	283500			15	1575M	283500		
9	210	CLERK OF THE MUNICIRAL COURT		1	1	1450M	17400	1	17400			1	1450M	17400		
10	220	JURY COMMISSIONER		1	1	1048M	12576	1	12576			1	1048M	12576		
11	230	CHIEF DIVISION CLERK, TRAFFIC DEPARTMENT		1	1	889M992	11904	1	11904			1	889M992	11904		
12	240	CHIEF DIVISION CLERK, CIVIL DEPARTMENT		1	1	889M992	11904	1	11904			1	889M992	11904		
13	250	CHIEF DIVISION CLERK, CRIMINAL DEPARTMENT		1	1	864M967	11604	1	11604			1	864M967	11604		
14	260	CHIEF DIVISION CLERK, ACCOUNTING DEPARTMENT		1	1	864M967	10674	1	10674			1	864M967	10674		
15	270	ASSISTANT CHIEF DIVISION CLERK		5	5	755M842	50430	5	50520		90	5	755M842	50520		1
16	280	DEPUTY CLERK		22	22	641M715	186586	22	187822		1236	22	641M715	187822		1
17	290	DERUTY CLERK		15	15	570M610	109240	15	109060		180-	15	570M610	109060		1
18	300	DEPUTY CLERK		16	16	520M550	105390	16	105885		495	16	520M550	105885		1
19	310	DEPUTY CLERK		19	19	480M510	116468	19	116918		450	19	480M510	116918		1
20	320	DEPUTY CLERK		18	18	440M470	101449	18	101149		300-	18	440M470	101149		1
21	330	DERUTY CLERK		15	15	400M430	74824	15	77134		2310	15	400M430	77134		1
22	340	INFORMATION CLERK		2	2	410M460	10940	2	11040		100	2	410M460	11040		1
23	350	COURT REPORTERS		15	15	889M	160020	15	160020			15	889M	160020		
24		TOTAL PERMANENT SALARIES		148	148		1274909	148	1279110		4201	148		1279110		1
25		BUDGET 1962-63					1274909									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 111

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

PERSONAL SERVICE ITEMS

1963-1964 FISCAL YEAR

MUNICIPAL COURT — DEPARTMENT BOARD OR COMMISSION — INDEX 155 — SHEET 3

LINE NUMBER	CODE	DESCRIPTION	INDEX CODE 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT HEAD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4 5	6	7	8	9	10	11	12	13	14	15	16	17
1		ACTUAL EXPEND 1961-62				1151312									
2		ACTUAL EXPEND 1962-63 FIRST SIX MOS				585429									
3		PROBABLE EXPEND 1962-63 LAST SIX MOS				640303									
4		PROBABLE EXPEND 1962-63				1225732									
5															
6															
7															
8															
9															
10															
11															
12															
13															
14															
15															
16															
17															
18															
19															
20															
21															
22															
23															
24															
25															

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 112 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 112

Department, Board or Commission: MUNICIPAL COURT

Index Number 155 — Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. C&D, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	120	TEMPORARY SALARIES	712	2000			2000	2000	18506	16506	6800	4800	2	1
2														2
3														3
4	121	EMERGENCY SALARIES (GOVT. CODE 72150-151)	5540	4800		2303	2497	4800	3600	- 1200	3600	-1200	3	4
5														5
6														6
7	145	VISITING JUDGES' SALARY & EXPENSE		2200			2200	2200	2200		1500	-700		7
8														8
9														9
10	151	JURORS' & WITNESS' FEES & EXPENSES												10
11	151	JURORS' FEES	36888	27000		19512	23011	42523	42523	15523	42523	15523	4	11
12	151.1	JURORS' EXPENSES	2223	1500		1247	1469	2716	2716	1216	2716	1216	4	12
13	151.2	WITNESS' FEES & EXPENSES	2343	2000		527	622	1149	2000		2000			13
14														14
15		TOTAL JURORS' & WITNESS' FEES & EXPENSES	41454	30500		21286	25102	46388	47239	16739	47239	16739		15
16														16
17														17
18	200	CONTRACTUAL SERVICES												18
19	201	LOCAL FARES	45	150		23	110	133	150		150			19
20	202	FREIGHT & HAULING	151	300		67	200	267	300		300			20
21	206	TRAVEL EXPENSE	750	975		750	100	850	2325	1350	975		5	21
22	218	MTCE & REPAIR OF OFFICE EQUIPMENT	1203	1400		494	520	1014	1400		1400			22
23	224	REPRODUCTION SERVICES PRP	1262	1000		511	415	926	1000		1000			23
24	225	TABULATING SERVICES PTB	83117	86000		45672	48000	93672	98000	12000	94000	8000	6	24
25	232	TELEPHONE & TELEGRAPH PUR	16230	15604		8057	8057	16114	15350	- 254	15350	-254	7	25

SUBMITTED

RECOMMENDED

6850

B | 113 | CITY & COUNTY OF SAN FRANCISCO — MUNICIPAL COURT | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 113

Department, Board or Commission

Index Number 155 Sheet Number 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditure			Recommended by Dept CAO, Board or Commission		RECOMMENDED By MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	232.1	TELEPHONE & TELEGRAPH INSTALLATION	PUR		30			30	30	30		30		8	1
2	233	POSTAGE		21874	22000		13214	16609	29823	33218	11218	30000	8000	9	2
3	234	PRINTING COURT CALENDARS		8059	8865		4432	4433	8865	9223	358	9223	358	10	3
4	234.1	BOOKBINDING		958	600		568	930	1498	1380	780	1000	400	11	4
5	236	CLEANING CARPETS			100			100	100	200	100	200	100	12	5
6	240	TELEPHONE DIRECTORY SERVICE	PUR	351	117		59	58	117	117		117			6
7	241	RENTAL OFFICE MACHINES		353	156		78	78	156	156		156			7
8	264	COURT REPORTERS' TRANSCRIPTIONS		27264	26000		12609	12653	25262	26000		26000			8
9	298	OTHER CONTRACTUAL SERVICES		348	300		45	90	135	150	- 150	150	-150	13	9
10															10
11		TOTAL CONTRACTUAL SERVICES		161965	163597		86579	92383	178962	188999	25402	180051	16454		11
12		TRANSFERS TO PURCHASER	PUR	100960	102751		54299	56560	110859	114497	11746	110497	7746		12
13															13
14		NET CONTRACTUAL SERVICES		61005	60846		32280	35823	68103	74502	13656	69554	8708		14
15															15
16															16
17	300	MATERIALS & SUPPLIES			1148		1313		1313		- 1148		-1148	14	17
18	331	CARPET			25			25	25	25		25			18
19	335	JANITORIAL SUPPLIES			60			60	60	120	60	60			19
20	341	DRYGOODS, JURORS' CUSHIONS		717	900		331	331	662	662	- 238	662	-238	15	20
21	353	BOTTLED WATER			89					130	41	90	1	16	21
22	370	CITY DIRECTORY	PUR	21517	21500		9734	11766	21500	22000	500	21750	250	17	22
23	371	STATIONERY, OFFICE SUPPLIES		599	600		454	554	1008	1100	500	1100	500	18	23
24	375	STATIONERY FROM STORES	PUR												24
25															25

SUBMITTED

RECOMMENDED

B 114 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 114

Department, Board or Commission: MUNICIPAL COURT — Index Number 155 — Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL MATERIALS & SUPPLIES	22833	24322		11832	12736	24568	24037	- 285	23687	-635		1
2		TRANSFERS TO PURCHASER	599	689		454	554	1008	1230	541	1190	501		2
3														3
4		NET MATERIALS & SUPPLIES	22234	23633		11378	12182	23560	22807	- 826	22497	-1136		4
5														5
6	400	EQUIPMENT	4559	3863		434	3429	3863		- 3863		-3863		6
7	402	1 LIGHTNING LETTER OPENER REP							237	237	237	237	19	7
8	412	3 TYPEWRITERS, 11" CARRIAGE 1/2 REP 1/2 NEW							665	665	600	600	20	8
9	402	4 FILE CAB. 22 TRAYS, 53" x 20" x 28" NEW							1780	1780	890	890	21	9
10	402	1 FILE CAB. 14 TRAYS, 18" x 28" x 51"Y&E NEW							490	490	490	490	22	10
11	402	1 RED LEATHER EXEC. CHAIR, HARTER C1900 REP							131	131	0		23	11
12	402	5 FOOT COMFORT RUNNER, TAB PROD. 36"x100' NEW							550	550	550	550	24	12
13	402	14 PLASTIC PADS FOR CARPETS NEW							840	840	420	420	25	13
14	402	1 REMINGTON RAND ADDING MACH. MODEL 41012-10 NEW							236	236	236	236	26	14
15	402	1 THREE-HOLE PAPER PUNCHER NEW							30	30	30	30	27	15
16	402	7 JURY SELECTION BOXES NEW							350	350	200	200	28	16
17	456	1 FORD, 4-DOOR 5 PASSENGER SEDAN NEW							2325	2325	0		29	17
18														18
19		TOTAL EQUIPMENT	4559	3863		434	3429	3863	7634	3771	3653	-210		19
20		TRANSFER TO PURCHASER	4559	3863		434	3429	3863	7634	3771	3653	-210		20
21														21
22	491	REFERENCE BOOKS PUR	8411	8500		6510	1990	8500	15000	6500	15000	6500	30	22
23														23
24	900	OTHER COURT EXPENSES							500	500	300	300	31	24
25														25

8500

SUBMITTED — RECOMMENDED

4250

B 115 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 115

Department, Board or Commission PARKING AUTHORITY OF SAN FRANCISCO Index Number 157 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962 1963 Expenditures Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept. CSD Board, or Commission Amount	FISCAL YEAR 1963 1964 Recommended by Dept. CSD Board, or Commission Comparison with 1962-1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Comparison with 1962-1963 Budget	Reference Number	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	34956	36612		18306	18306	36612	36612		37152	540		2
3	111	OVERTINE	220	220		132	88	220	250	30	220			3
4	120	TEMPORARY SALARIES	367	400		184	216	400	367	-33	367	-33		4
5	140	FEES & OTHER COMPENSATION	790	1250		460	790	1250	1000	-250	1000	-250		5
6	200	CONTRACTUAL SERVICES	2488	1780		751	1029	1780	1855	75	1629	-151		6
7	300	MATERIALS AND SUPPLIES	747	780		323	457	780	830	50	780			7
8	400	EQUIPMENT							115	115	-0-			8
9	800	FIXED CHARGES	2560	948		188	760	948	954	6	954	6		9
10														10
11														11
12		TOTAL OPERATING BUDGET	42128	41990		20344	21646	41990	41983	-7	42102	112		12
13		TRANSFERS TO REAL ESTATE	1750											13
14		TRANSFERS TO PURCHASER	1409	948		235	713	948	1038	90	748	-200		14
15		TRANSFERS TO LIGHT, HEAT & POWER	286											15
16		TOTAL TRANSFERS	3447	948		235	713	948	1038	90	748	-200		16
17														17
18		NET BUDGET	38681	41042		20109	20933	41042	40945	-97	41354	312		18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED Vinton T. Fisher, Director

RECOMMENDED Thomas J. O'Toole, Secretary

FORM 4250
A 116

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

116
1963-1964 FISCAL YEAR

PARKING AUTHORITY
DEPARTMENT BOARD OR COMMISSION

157 INDEX 2 SHEET

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAP BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		4	4		36612	4	36612			4		37152		
3	140000	FEES AND OTHER COMPENSATION														
4		TOTAL		4	4		36612	4	36612			4		37152		
5																
6																
7	110000	PERMANENT SALARIES														
8		SECTION 157010														
9	B 62	SECRETARY, PARKING AUTHORITY		1	1	660M802	9624	1	9624			1	676M821	9852		
10	1104	PARKING AUTHORITY DIRECTOR		1	1	997M1212	14544	1	14544			1	997M1212	14544		
11	1446	SENIOR CLERK STENOGRAPHER		1	1	395M481	5772	1	5772			1	405M493	5916		
12	1502	CONFIDENTIAL SECRETARY TO DIRECTOR, PARKING AUTHORITY		1	1	458M556	6672	1	6672			1	469M570	6840		
13		TOTAL PERMANENT SALARIES		4	4		36612	4	36612			4		37152		
14		BUDGET 1962-63					36612									
15		ACTUAL EXPEND 1961-62					34956									
16		ACTUAL EXPEND 1962-63 FIRST SIX MOS					18306									
17		PROBABLE EXPEND 1962-63 LAST SIX MOS					18306									
18		PROBABLE EXPEND 1962-63					36612									
19																
20																
21	140000	FEES AND OTHER COMPENSATION														
22		SECTION 157040														
23	354	MEMBER, PARKING AUTHORITY		# 5	# 5	10MTG		# 5				# 5	10MTG			
24		TOTAL FEES AND OTHER COMPENSATION														
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 117 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department Board or Commission: PARKING AUTHORITY OF SAN FRANCISCO

Index Number 157 — Sheet Number 3 of 117

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964					Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO Board, or Commission			RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison with 1962-1963 Budget		Amount	Comparison with 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10		11	12	13	
1	111	OVERTIME	220	220		132	88	220	250	30		220		1	1
2															2
3															3
4	120	TEMPORARY SALARIES	367	400		184	216	400	367	-33		367	-33	2	4
5															5
6															6
7	140	FEES & OTHER COMPENSATION	790	1250		460	790	1250	1000	-250		1000	-250	3	7
8															8
9															9
10	200	CONTRACTUAL SERVICES													10
11	201	LOCAL FARES	19	40		14	26	40	40			40			11
12	202	EXPRESS, DRAYAGE	61	60		26	34	60	60			60			12
13	206	TRAVEL EXPENSE													13
14	218	MAINT. & REPAIR OFFICE EQUIPMENT	122	141		90	51	141	180	39		140	-1	4	14
15	224	REPRODUCTION SERVICES	PRP 27	250		1	249	250	150	-100		50	-200	5	15
16	231	WATER	36												16
17	231	HEAT, LIGHT & POWER	LHP 288												17
18	232	TELEPHONE & TELEGRAPH	PUR 810	425		227	198	425	500	75		425		6	18
19	233	POSTAGE	375	375		88	287	375	425	50		425	50	7	19
20	234	OFFICIAL PRINTING & ADVERTISING	113	200		125	75	200	200			200			20
21	235	SUBSCRIPTIONS	139	134		117	17	134	145	11		134		8	21
22	236	LAUNDRY & TOWEL SERVICE	82	90		41	49	90	90			90			22
23	237	SCAVENGER	PUR 53												23
24	238	JANITORIAL	PUR 298												24
25	298	OTHER CONTRACTUAL SERVICES	65	65		22	43	65	65			65			25

SUBMITTED — RECOMMENDED

B 118 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 118

Department, Board or Commission: PARKING AUTHORITY OF SAN FRANCISCO

Index Number 157 Sheet Number 4

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. C&O, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL CONTRACTUAL SERVICES		2488	1780		751	1029	1780	1855	75	1629	-151		1
2		TRANSFERS TO PURCHASER	PUR	1188	675		228	447	675	650	-25	475	-200		2
3		TRANSFERS TO LIGHT, HEAT & POWER	LHP	288											3
4		TOTAL TRANSFERS		1476	675		228	447	675	650	-25	475	-200		4
5															5
6		NET CONTRACTUAL SERVICES		1012	1105		523	582	1105	1205	100	1154	49		6
7															7
8															8
9	300	MATERIALS AND SUPPLIES													9
10	300	MISCELLANEOUS MATERIALS AND SUPPLIES		59	80		18	62	80	80		80			10
11	371	STATIONERY		565	550		298	252	550	600	50	550		9	11
12	375	STATIONERY FROM STORES	PUR	123	150		7	143	150	150		150			12
13															13
14		TOTAL MATERIALS AND SUPPLIES		747	780		323	457	780	830	50	780			14
15		TRANSFERS TO PURCHASER	PUR	123	150		7	143	150	150		150			15
16															16
17		NET MATERIALS & SUPPLIES		624	630		316	314	630	680	50	630			17
18															18
19															19
20	400	EQUIPMENT													20
21	402	FILE CABINET	NEW							115	115	-0-		10	21
22															22
23		TOTAL EQUIPMENT								115	115	-0-			23
24		TRANSFERS TO PURCHASER								115	115	-0-			24
25															25

SUBMITTED

RECOMMENDED.

B 119 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 119

Department, Board or Commission: PARKING AUTHORITY OF SAN FRANCISCO — Index Number 157 — Sheet Number 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962 1963 Expenditures Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept. C.A.O. Board or Commission Amount	FISCAL YEAR 1963 1964 Recommended by Dept. C.A.O. Board or Commission Compared with 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Compared with 1962 1963 Budget	Reference Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	800	FIXED CHARGES										60			2
2	811	COMPENSATION INSURANCE		50	60		50	10	60	60		123			3
3	812	FIDELITY INSURANCE	PUR	98	123			123	123	123		25		12	4
4	854	MEMBERSHIP DUES		25	25			25	25	25					5
5	862	SOCIAL SECURITY PAYMENTS		637	740		138	602	740	746	6	746	6	11	6
6	880	RENT	RE	1750											7
7															8
8		TOTAL FIXED CHARGES		2560	948		188	760	948	954	6	954	6		9
9		TRANSFERS TO REAL ESTATE	RE	1750											10
10		TRANSFERS TO PURCHASER	PUR	98	123			123	123	123		123			11
11		TOTAL TRANSFERS		1848	123			123	123	123		123			12
12															13
13		NET FIXED CHARGES		712	825		188	637	825	831	6	831	6		14
14															15
15															16
16															17
17															18
18															19
19															20
20															21
21															22
22															23
23															24
24															25
25															

SUBMITTED — RECOMMENDED

B 120 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 120

Department, Board or Commission: BOARD OF PERMIT APPEALS — Index Number 159 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	9384	9852	-676	4250	4926	9176	11652	1800	10344	492		2
3	120	TEMPORARY SALARIES	410	469		469		469	592	123	592	123		3
4	140	FEES AND OTHER COMPENSATIONS	5000	5000		3091	1909	5000	5000		5000			4
5	200	CONTRACTUAL SERVICES	109	114		62	52	114	144	30	134	20		5
6	300	MATERIALS AND SUPPLIES	69	90			90	90	90		90			6
7	400	EQUIPMENT							225	225	225	225		7
8														8
9		TOTAL BUDGET	14972	15525	-676	7872	6977	14849	17703	2178	16385	860		9
10		TRANSFER TO PURCHASER	34	34		17	17	34	259	225	259	225		10
11														11
12		NET BUDGET	14938	15491	-676	7855	6960	14815	17444	1953	16126	635		12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

SUBMITTED: BOARD OF PERMIT APPEALS

RECOMMENDED

SEC. SECRETARY

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

PERMIT APPEALS
DEPARTMENT BOARD OR COMMISSION

159 INDEX 2 SHEET

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	INCREASE OR DECREASE COMPARISON WITH BUDGET 1962-63 NO OF EMP	AMOUNT	DECREASE COMPARISON WITH BUDGET 1962-63 NO OF EMP	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	INCREASE OVER 1962-63	REFERENCE INDEX
1	2	3	a	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		1	1		9852	2	11652	1	1800	1		10344		
3	140000	FEES AND OTHER COMPENSATION														
4		TOTAL		1	1		9852	2	11652	1	1800	1		10344		
5																
6																
7	110000	PERMANENT SALARIES														
8		SECTION 159010														
9	1424	CLERK TYPIST	PT		NEW	333M405		1	1800	1	1800	0		0	1	
10	1570	EXECUTIVE SECRETARY TO THE BOARD OF PERMIT APPEALS		1	1	676M821	9852	1	9852			1	710M862	10344		
11		TOTAL PERMANENT SALARIES		1	1		9852	2	11652	1	1800	1		10344		
12		BUDGET 1962-63					9852									
13		ACTUAL EXPEND 1961-62					9384									
14		ACTUAL EXPEND 1962-63 FIRST SIX MOS					4250									
15		PROBABLE EXPEND 1962-63 LAST SIX MOS					4926									
16		PROBABLE EXPEND 1962-63					9176									
17																
18																
19	140000	FEES AND OTHER COMPENSATION														
20		SECTION 159040														
21	358	MEMBER, BOARD OF PERMIT APPEALS		# 5	# 5	15MTG		# 5				# 5	15MTG			
22		TOTAL FEES AND OTHER COMPENSATION														
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 122 Department, Board or Commission CITY & COUNTY OF SAN FRANCISCO BOARD OF PERMIT APPEALS

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1963-1964 Index Number 159 Sheet Number 3

122

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	120	TEMPORARY SALARIES	410	469		469		469	592	123	592	123	2	1
2														2
3	140	FEES AND OTHER COMPENSATIONS	5000	5000		3091	1909	5000	5000		5000			3
4														4
5														5
6	200	CONTRACTUAL SERVICES												6
7	218	MAINTENANCE AND REPAIR OFFICE EQUIPMENT		10			10	10	10		10			7
8	232	TELEPHONE AND TELEGRAPH PUR	34	34		17	17	34	34		34			8
9	233	POSTAGE	75	70		45	25	70	100	30	90	20	3	9
10														10
11		TOTAL CONTRACTUAL SERVICES	109	114		62	52	114	144	30	134	20		11
12		TRANSFER TO PURCHASER PUR	34	34		17	17	34	34		34			12
13														13
14		NET CONTRACTUAL SERVICES	75	80		45	35	80	110	30	100	20		14
15														15
16	300	MATERIALS AND SUPPLIES												16
17	371	STATIONERY	69	90			90	90	90		90			17
18														18
19	400	EQUIPMENT												19
20	412	TYPEWRITER - LEGAL TYPE 13" REP							225	225	225	225	4	20
21		TRANSFER TO PURCHASER PUR							225	225	225	225		21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED:

4850

B 123 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 123

Department, Board or Commission: POLICE — Index Number: 161 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED Be MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												2
2	110	Permanent Salaries - Uniformed Force	13479174	14244786	-208757	6906256	7085145	13991901	14197660	-47126	14727786	483000		3
3	110.001	Permanent Salaries - Civilian	562361	693342	423969	438799	676565	1115364	1278761	585419	1322614	629272		4
4	110.050	Permanent Salaries - Narcotics Division	131040	133884	- 970	66500	66414	132914	135528	1644	140736	6852		5
5	110.011	Extra Duty - Uniformed Force	403741		210491	210417		210417						6
6	111.001	Emergency Overtime - Civilian	8246	5000		2104	4500	6604	10300	5300	5000			7
7	112	Holiday Pay - Uniformed Force	266755	332332		193578	138754	332332	440000	107668	395000	62668		8
8	112.001	Holiday Pay - Civilian	7164	8000	28918	8830	19920	28750	36918	28918	36918	28918		9
9	113.001	Overtime - Extended Work Week	1523	1495	15714	1195	8007	9202	17209	15714	17209	15714		10
10	120.001	Temporary Salaries - Civilian	13541	6000	1250	5694	5881	11575	12000	6000	7500	1500		11
11	130	Permanent Wages	5980											12
12	140	Fees & Other Compensation	770	750		175	575	750	750		750			13
13	176	Retroactive Pay	4322		2516	2475	41	2516						14
14	200	Contractual Services	310062	283811		161475	191647	353122	239523	-44288	223415	-60396		15
15	206	Trust Fund - Travel Expense Refund	5450	5000		2661	2339	5000	5000		5000			16
16	300	Materials and Supplies	211780	196749	- 360	104560	102236	206796	208209	11460	201304	-4555		17
17	350	Foodstuffs	13845		360	141	219	360	400	400	0			18
18	400	Equipment	230703	287599	49075	254268	83656	337924	265518	-22081	239164	-48435		19
19	804	Meritorious Awards	5050	5000		3875	1125	5000	5000		5000			20
20	890	Chief's Contingent Fund	15546	25000		6821	18179	25000	25000		25000			21
21	890.050	Narcotics Fund	16913	25000		9536	15464	25000	25000		25000			22
22	900	Services of Other Departments	16253	20737		10350	10387	20737	22856	2119	22856	2119		23
23	999	Police Dog Program			17052	14270	2782	17052	6579	6579	6579	6579		24
24														25
25														

Thomas J. Cahill
Chief of Police

SUBMITTED

RECOMMENDED

Police Commission, Harold R. McKinnon, President
By William J. O'Brien
Secretary, Police Commission

B 124 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 124

Department, Board or Commission: POLICE — Index Number 161 — Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL BUDGET	15710219	16274485	539258	8404480	8433836	16838316	16932211	657726	17406831	1132346		1
2		TRANSFERS TO PURCHASER	583587	606264	59552	449632	283014	732646	545371	- 60893	510648	-95616		2
3		TRANSFERS TO PURCHASER - PERSONAL SERV.	16253	20737		10350	10387	20737	22856	2119	22856	2119		3
4		TRANSFERS TO HEAT, LIGHT & POWER	16048	15140		7320	7820	15140		- 15140		-15140		4
5		TRANSFERS TO CHIEF ADMIN. OFFICER	1000	1000		1000		1000	1000		1000			5
6		TRANSFERS TO LHH MEAT SHOP	3839											6
7		TOTAL TRANSFERS	620727	643141	59552	468302	301221	769523	569227	- 73914	534504	-108637		7
8														8
9		NET BUDGET	15089492	15631344	479706	7936178	8132615	16068793	16362984	731640	16872327	1240983		9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

FORM 4250 A 125

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

~~1963-1964~~ FISCAL YEAR

POLICE DEPARTMENT
DEPARTMENT BOARD OR COMMISSION

INDEX 161 SHEET 3

LINE NUMBER	CODE	DESCRIPTION	YEAR 1962 BUDGET AS MODIFIED NO OF EMP	BUDGET AS MODIFIED NO OF EMP	BUDGET AS MODIFIED RATE	BUDGET AS MODIFIED AMOUNT	FISCAL YEAR 1963-64 BE RECOMMENDED BY DEPT (AS REVISED BY COMMISSION) NO OF EMP	BE RECOMMENDED BY DEPT (AS REVISED BY COMMISSION) AMOUNT	COMPARISON WITH BUDGET AS MOD 1962 NO OF EMP	COMPARISON WITH BUDGET AS MOD 1962 AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RECOMMENDED BY MAYOR RATE	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR CHANGE IN FORCE	REFERENCE SCHEDULE
1	2	3	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS													
2	110000	PERMANENT SALARIES - UNIFORMED FORCE	1726	1726		14249664	1726	14197660		52004-	1726		14727786		
3	110002	PERMANENT SALARIES - CIVILIAN	113	273		1234316	274	1278761	1	44445	273		1322614		
4	110050	PERMANENT SALARIES - NARCOTIC DIVISION	16	16		132828	16	135528		2700	16		140736		
5	130000	WAGES	1												
6		TOTAL	1856	2015		15616808	2016	15611949	1	4859-	2015		16191136		
7															
8															
9	110000	PERMANENT SALARIES - UNIFORMED FORCE													
10		BUREAU OF INSPECTORS SECTION 1610104	1	1	1477M	17724	1	17724			1	1534M	18408		
11	360	CHIEF OF INSPECTORS	1	1	1092M	13104	1	13104			1	1134M	13608		
12	370	CAPTAIN OF INSPECTORS	105	105	758M	955080	105	955080			105	787M	991620		
13	380	INSPECTOR			697M		23	192888	23	192888	23	724M	200360	23	1
14	385	ASSISTANT INSPECTOR			740M							768M			
15	385	ASSISTANT INSPECTOR - FROM RANK OF Q50 SERGEANT	73	73	602M652	571061	34	266016	39-	305045-	34	627M677	276216	39-	2
16	Q 2	POLICEMAN	2	3	740M	26640	2	17760	1-	8880-	2	768M	18432	1-	3
17	Q 50	SERGEANT	8	8	865M	83040	8	83040			8	898M	86208		
18	Q 60	LIEUTENANT	1	1	1017M	12204	1	12204			1	1056M	12672		
19	Q 63	CRIMINOLOGIST													
20		GENERAL SECTION 1610108	21	21	758M	191016	21	191016			21	787M	198324		
21	380	INSPECTOR			697M		20	167280	20	167280	20	724M	173760	20	4
22	385	ASSISTANT INSPECTOR			740M							768M			
23	385	ASSISTANT INSPECTOR - FROM RANK OF Q50 SERGEANT	1	1	1756M	21072	1	21072			1	1823M	21876		
24	390	CHIEF OF POLICE	1	1	1477M	17724	1	17724			1	1534M	18408		
25	400	DEPUTY CHIEF OF POLICE													

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250 A 126

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

126

POLICE DEPARTMENT
DEPARTMENT BOARD OR COMMISSION

161 INDEX 4 SHEET

~~1963-1964~~ FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COL 3 + OR - NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	410	PROPERTY CLERK		1	1	1017M	12204	1	12204			1	1056M	12672		
2	420	DEPARTMENT SECRETARY		1	1	1198M	14376	1	14376			1	1244M	14928		
3	430	DIRECTOR OF BUREAU OF CRIMINAL INFORMATION		1	1	1038M	12456	1	12456			1	1078M	12936		
4	440	DIRECTOR OF BUREAU OF PERSONNEL		1	1	1038M	12456	1	12456			1	1078M	12936		
5	450	DIRECTOR OF BUREAU OF SPECIAL SERVICES		1	1	865M		1	10380		10380	1	898M	0		5
6	460	SECRETARY, POLICE COMMISSION		1	1	865M	10380	1	10380			1	898M	10776		
7	470	SUPERVISING CAPTAIN OF DISTRICTS		1	1	1198M	14376	1	14376			1	1244M	14928		
8	480	DIRECTOR OF TRAFFIC		1	1	1477M	17724	1	17724			1	1534M	18408		
9	490	CAPTAIN OF TRAFFIC		1	1	1092M	13104	1	13104			1	1134M	13608		
10	500	INSPECTOR OF JUNIOR TRAFFIC		1	1	758M	9096	1	9096			1	787M	9444		
11	Q 2	POLICEMAN		1230	1220	602M652	9574253	1217	9465229	3-	109024-	1217	627M677	9828160	3-	6
12	Q 2	POLICEMAN MOTORCYCLE DUTY		# 72	# 76	65.20M	59373	# 76	59463		90	# 76	65.20M	59463		7
13	Q 20	POLICEWOMAN		9	9	602M652	69366	9	69636		270	9	627M677	72306		8
14	Q 30	POLICE PATROL DRIVER		6	6	602M652	46944	5	39120	1-	7824-	5	627M677	40620	1-	9
15	Q 50	SERGEANT		201	210	740M	1864800	211	1873680	1	8880	211	768M	1944576	1	10
16	Q 50	SERGEANT MOTORCYCLE DUTY		# 7	# 8	65.20M	6259	# 8	6259			# 8	65.20M	6259		
17	Q 60	LIEUTENANT		41	41	865M	425580	41	425580			41	898M	441816		
18	Q 60	LIEUTENANT MOTORCYCLE DUTY		# 2	# 2	65.20M	1564	# 2	1565		1	# 2	65.20M	1565		11
19	Q 80	CAPTAIN		13	13	1017M	158652	13	158652			13	1056M	164736		
20	8254	POLICE RANGEMASTER		1	1	758M	9096	1	9096			1	727M787	9444		
21	8256	POLICE MOTOR VEHICLES INSPECTOR		1	1	613M745	8940	1	7920		1020-	1	644M782	8313		12
22		TOTAL PERMANENT SALARIES		1726	1726		14249664	1726	14197660		52004-	1726		14727786		
23		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					4878-									
24		BUDGET 1962-63					14244786									
25		ACTUAL EXPEND 1961-62					13479174									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

1963-1964 FISCAL YEAR

POLICE DEPARTMENT
DEPARTMENT BOARD OR COMMISSION

161 INDEX 5 SHEET

LINE NUMBER	CODE	DESCRIPTION	1962 NO OF EMP	1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT HEAD BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		ACTUAL EXPEND 1962-63 FIRST SIX MOS					6906756								
2		PROBABLE EXPEND 1962-63 LAST SIX MOS					7085145								
3		PROBABLE EXPEND 1962-63					13991901								
4															
5															
6	110001	PERMANENT SALARIES - CIVILIAN													
7		SECTION 161011		3	3	100M 3600		3 3600				3 100M	3600		
8	510	MEMBER, POLICE COMMISSION		1	1	652M 7824		1 7824				1 677M	8124		
9	520	POLICE SURGEON		4	3	385M469 15644		3 15800		156		3 395M481	16204		13
10	B408	GENERAL CLERK-STENOGRAPHER		1	1	405M493 5916		1 5916				1 415M505	6060		
11	B410	LEGAL STENOGRAPHER		9	7	288M350 27986		7 27033		953-	7	288M350	27033		14
12	B511	TYPIST I		26	24	376M458 128732		24 128346		386-	24	385M469	131429		15
13	B512	GENERAL CLERK-TYPIST		2	2	458M556 13362		2 13344		18-	2	469M570	13680		16
14	B516	SENIOR CLERK-TYPIST		5	4	458M556 27105		4 27105				4 458M556	27105		
15	J 70	HOSTLER		2	3	395M481 16404		3 16609		205	3	405M493	17023		17
16	1220	PAYROLL AND PERSONNEL CLERK			1	436M530 5364		1 6285		921	1	447M543	6439		18
17	1222	SENIOR PAYROLL AND PERSONNEL CLERK			5	281M341 17859		5 18300		441	5	302M367	19695		19
18	1422	JUNIOR CLERK TYPIST			18	333M405 76740		18 79693		2953	18	350M425	83628		20
19	1424	CLERK TYPIST			40	385M469 200262		40 213215		12953	40	395M481	218670		21
20	1426	SENIOR CLERK TYPIST		4	8	341M415 35797		8 37195		1398	8	350M425	38091		22
21	1442	JUNIOR CLERK STENOGRAPHER		6	27	367M447 121824		27 131808		9984	27	385M469	138295		23
22	1444	CLERK STENOGRAPHER		13	23	395M481 126645		23 127688		1043	23	405M493	130874		24
23	1446	SENIOR CLERK STENOGRAPHER		1	1	458M556 6445		1 6672		227	1	481M584	7008		25
24	1452	STENOGRAPHIC SECRETARY		1	1	481M584 7008		1 7008			1	505M613	7356		
25	1650	ACCOUNTANT													

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 3250

A 128

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

PERSONAL SERVICE ITEMS

128

1963-1964 FISCAL YEAR

POLICE DEPARTMENT — DEPARTMENT BOARD OR COMMISSION — 161 INDEX — 6 SHEET

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT GAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX #
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	1652	SENIOR ACCOUNTANT		1	1	570M693	8316	1	8316			1	599M728	8736		
2	1702	POLICE RING-IN OPERATOR		1												
3	1706	TELEPHONE OPERATOR		15	16	358M436	86208	16	86648		440	16	367M447	88834		26
4	1710	CHIEF TELEPHONE OPERATOR			NEW	436M530		1	5364	1	5364	0		0		27
5	1722	TABULATING MACHINE OPERATOR		6	6	395M481	34641	6	34632		9-	6	415M505	36360		28
6	1934	STOREKEEPER			4	405M493	19920	4	21412		1492	4	436M530	23019		29
7	3310	STABLEMAN			1	341M415	5218	1	4404		814-	1	341M415	4404		30
8	8214	PARKING CONTROLMAN	PT		56	395M481	136080	56	143920		7840	56	425M518	154991		31
9	8250	FINGERPRINT CLASSIFIER AND CLERK		5	10	395M481	52559	10	53478		919	10	415M505	56146		32
10	8260	ASSISTANT CRIMINALIST		2	2	628M764	16911	2	17221		310	2	644M782	17627		33
11	8302	JAIL MATRON		4	4	469M570	28521	4	28500		21-	4	505M613	30650		34
12	8302	JAIL MATRON	O	1	1	469M570	1425	1	1425			1	505M613	1533		
13		TOTAL PERMANENT SALARIES		113	273		1234316	274	1278761	1	44445	273		1322614		
14		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					540974-									
15		BUDGET 1962-63					693342									
16		ACTUAL EXPEND 1961-62					562361									
17		ACTUAL EXPEND 1962-63 FIRST SIX MOS					438799									
18		PROBABLE EXPEND 1962-63 LAST SIX MOS					676565									
19		PROBABLE EXPEND 1962-63					1115364									
20																
21																
22	110050	PERMANENT SALARIES - NARCOTIC DIVISION														
23		SECTION 161012														
24	380	INSPECTOR		4	4	758M	36384	4	36384			4	787M	37776		
25	385	ASSISTANT INSPECTOR				697M		5	41820	5	41820	5	724M	43440	5	35

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 129

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

1963-1964 FISCAL YEAR

POLICE DEPARTMENT
DEPARTMENT BOARD OR COMMISSION

161 INDEX 7 SHEET

LINE NUMBER	CODE	DESCRIPTION	1962 NO OF EMP	1962-63 BUDGET AS MODIFIED NO OF EMP	1962-63 BUDGET AS MODIFIED RATE	1962-63 BUDGET AS MODIFIED AMOUNT	RECOMMENDED BY DEPT CIV SERV BOARD OR COMMISSION NO OF EMP	RECOMMENDED BY DEPT CIV SERV BOARD OR COMMISSION AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	COMPARISON WITH BUDGET COLS 6 & 8 AMOUNT	1963-64 RECOMMENDED BY MAYOR NO OF EMP	1963-64 RECOMMENDED BY MAYOR RATE	1963-64 RECOMMENDED BY MAYOR AMOUNT	1963-64 RECOMMENDED BY MAYOR CHANGE IN FORCE	REFERENCE NOTE *
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													768M			
1	385	ASSISTANT INSPECTOR - FROM RANK OF QSO SERGEANT		10	11	6024652	86064	6	46944	5-	39120-	6	627M677	48744	5-	36
2	Q 2	POLICEMAN		1												
3	Q 50	SERGEANT		1	1	865M	10380	1	10380			1	898M	10776		
4	Q 60	LIEUTENANT		16	16		132828	16	135528		2700	16		140736		
5		TOTAL PERMANENT SALARIES					1056									
6		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					133884									
7		BUDGET 1962-63					131040									
8		ACTUAL EXPEND 1961-62					66500									
9		ACTUAL EXPEND 1962-63 FIRST SIX MOS					66414									
10		PROBABLE EXPEND 1962-63 LAST SIX MOS					132914									
11		PROBABLE EXPEND 1962-63														
12																
13																
14	130000	WAGES														
15		SECTION 161030		1												
16	I 14	JUNIOR CHEF		1												
17		TOTAL PERMANENT WAGES					5980									
18		ACTUAL EXPEND 1961-62														
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 130 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 130

Department, Board or Commission: POLICE — Index Number: 161 — Sheet Number: 8

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept., CAO, Board, or Commission: Amount	Recommended by Dept., CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	110.011	Extra Duty - Uniformed Force	403741		210491	210417		210417						1
2														2
3														3
4	111.001	Emergency Overtime - Civilian	8246	5000		2104	4500	* 6604	10300	5300	5000		37	4
5														5
6														6
7	112	Holiday Pay - Uniformed Force	266755	332332		193578	138754	332332	440000	107668	395000	62668	38	7
8														8
9														9
10	112.001	Holiday Pay - Civilian	7164	8000	28918	8830	19920	28750	36918	28918	36918	28918	39	10
11														11
12														12
13	113.001	Overtime - Extended Work Week	1523	1495	15714	1195	8007	9202	17209	15714	17209	15714	40	13
14														14
15														15
16	120.001	Temporary Salaries - Civilian	13541	6000	1250	5694	5881	* 11575	12000	6000	7500	1500	41	16
17														17
18														18
19	140	Fees and Other Compensation	770	750		175	575	750	750		750		42	19
20														20
21														21
22	176	Retroactive Pay	4322		2516	2475	41	2516						22
23														23
24														24
25														25

SUBMITTED:

RECOMMENDED.

B 131 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 131

Department, Board or Commission: POLICE — Index Number 161 — Sheet Number 9

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES													1
2	206	Travel Expense		1992	2745		776	1969	2745	2745		2745		43	2
3	206	Travel Expense - FBI School		1079	1500			1500	1500	1500		1500		44	3
4	206	Travel Expense - Peace Officer's Conf.		281	750			750	750	750		750		45	4
5	216	Main. & Repair of Auto Equipment	PUR	161556	158157		73931	84226	158157	162000	3843	162000	3843	46	5
6	218	Main. & Repair of Office Equipment		4165	3000		1854	2311	4165	4909	1909	3000		47	6
7	219	Main. & Repair of Other Equipment		1628	1100		707	893	1600	1600	500	1300	200	48	7
8	225	Services of Purchaser's Tab. Div.	PTB	480	480		240	240	480	480		480		49	8
9	231	Heat, Light & Power	LHP	16048	15140		7320	7820	15140		-15140		-15140	50	9
10	232	Telephone & Telegraph	PUR	80103	56886		56886	65870	*122756	12500	-44386	6500	-50386	* 51	10
11	232.01	Telephone & Telegraph Installations	PUR	181	300	4	79	223	302	300		200	-100	52	11
12	233	Postage		8554	6500		3051	4311	7362	8725	2225	8125	1625	53	12
13	234	Official Advertising & Printing		1458	3500	-4	63	3437	3500	3500		1600	-1900	54	13
14	235	Subscriptions		3150	3050		1620	1430	3050	3300	250	3100	50	55	14
15	236	Laundry & Towel Service		2785	3100		1507	1593	3100	3340	240	3100		56	15
16	237	Scavenger Service	PUR	1635	1950		755	1195	1950	2106	156	1950		57	16
17	240	Telephone Directory Service	PUR	2116	2550		1053	1497	2550	3603	1053	2550		58	17
18	241	Rental of Office Machines & Equipment		15600	16590		7800	8790	16590	20190	3600	16590		59	18
19	255	Subsistance & Care of Animals		3351	3375		1689	1686	3375	3375		3375		60	19
20	256	Pest Control	PUR	228	588		108	192	300	300	- 288	250	-338	61	20
21	264	Court Reporter's Transcriptions		6	150		16	134	150	150		150		62	21
22	269	Other Special Services		2097	800		1020	980	2000	2000	1200	2000	1200	63	22
23	298	Other Contractual Services		569	600			600	600	1150	550	1150	550	64	23
24	298	Other Contractual Services,													24
25		National Safety Council	CAO	1000	1000		1000		1000	1000		1000		65	25

RECOMMENDED

SUBMITTED

B 132 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 132

Department, Board or Commission: POLICE — Index Number 161 — Sheet Number 10

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAD, Board, or Commission: Amount	Recommended by Dept CAD, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	200	Total Contractual Services	310062	283811		161475	191647	353122	239523	-44288	223415	-60396		1
2		Transfer to Purchaser	246299	220911	4	133052	153443	286495	181289	-39622	173930	-46981		2
3		Transfer to Light, Heat & Power	16048	15140		7320	7820	15140		-15140		-15140		3
4		Transfers to C.A.O.	1000	1000		1000		1000	1000		1000			4
5		Total Transfers	263347	237051	4	141372	161263	302635	182289	-54762	174930	-62121		5
6														6
7		Net Contractual Services	46715	46760	-4	20103	30384	50487	57234	10474	48485	1725		7
8														8
9														9
10	206	Trust Fund	5450	5000		2661	2339	5000	5000		5000		65-A	10
11														11
12														12
13	300	Materials & Supplies												13
14	301	Tires & Tubes	442	7500			7500	7500	7500		7500		66	14
15	302	Other Automotive Replacement Parts	482			225		225						15
16	303	Replacement Parts	253	250		46	204	250	250		250		67	16
17	306	Shop Supplies Misc. - Flares, etc.	5681	7000		4163	2837	7000	7000		7000		68	17
18	315	Builders & Misc. Hardware	167	300		87	213	300	550	250	300		69	18
19	317	Electrical Supplies	1650	1500		1039	461	1500	1500		1500		70	19
20	319	Explosives & Ammunition	2751	3500	-360	2537	1585	4122	4700	1200	4000	500	71	20
21	321	Fuels & Lubricants PUR	87334	91000		49756	41244	91000	91000		91000		72	21
22	331	Household & Institutional Supplies	2381	2400		522	1878	2400	2400		2300	-100	73	22
23	335	Cleaning & Janitorial Supplies	1625	2100		768	1332	2100	2100		1900	-200	74	23
24	341	Dry Goods & Fabrics PUR	11558	1200		431	769	1200	1200		1000	-200	75	24
25	342	Wearing Apparel PUR	1869	675		224	451	675	675		675		76	25

SUBMITTED — RECOMMENDED

B 133 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 133

Department, Board or Commission: POLICE — Index Number 161 — Sheet Number 11

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.A.O. Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	361	Drugs, Chemicals & Gases	776	1200		470	730	1200	1200		1000	-200	77	1
2	362	Hospital & Lab. Supplies	2140	1745		1292	653	1945	1945	200	1800	55	78	2
3	370	San Francisco City Directory PUR	1747	1879			1879	1879	2689	810	1879		79	3
4	371	Stationery & Office Supplies	62627	48000		31312	25688	57000	57000	9000	53000	5000	80	4
5	372	Photographic Supplies	18247	15000		6958	8042	15000	15000		15000		81	5
6	373	Maps	651	150		96	54	150	150		100	-50	82	6
7	375	Stationery Withdrawals - Stores PUR	2775	3000		1428	1572	3000	3000		3000		83	7
8	385	Forage & Feed - Horses	6624	8250		3186	5064	8250	8250		8000	-250	84	8
9	391	Recreational Supplies		100		20	80	100	100		100		85	9
10														10
11		Total Materials & Supplies	211780	196749	-360	104560	102236	206796	208209	11460	201304	4555		11
12		Transfers to Purchaser	105283	97754		51839	45915	97754	98564	810	97554	-200		12
13														13
14		Net Materials & Supplies	106497	98995	-360	52721	56321	*109042	109645	10650	103750	4755	*85-A	14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

B 134 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 134

Department, Board or Commission: POLICE — Index Number: 161 — Sheet Number: 12

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	350	FOODSTUFFS												1
2	351	Canned Goods & Dried Fruits PUR	1302											2
3	352	Sugar												3
4	353	Dairy Products, incl. Bottled Water	3160		360	141	219	360	400	400	0		86	4
5	354	Farinaceous Products	874											5
6	355	Meat, Fish, Produce, etc.	1450											6
7	355	Meat LHH	3839											7
8	359	Bread & Other Foodstuffs	3220											8
9														9
10		Total Foodstuffs	13845		360	141	219	360	400	400	0			10
11		Transfer to Purchaser PUR	1302											11
12		Transfer to LHH Meat Shop LHH	3839											12
13		Total Transfers	5141											13
14														14
15		Net Foodstuffs	8704		360	141	219	360	400	400	0			15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

B 135 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 135

Department, Board or Commission: POLICE — Index Number 161 — Sheet Number 13

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		400 EQUIPMENT	230703	287599	49075	254268	83656	337924		-287599		-287599		1
2		REPLACEMENT												2
3	402	Desk, Exec, W/Oak (2)							354	354	354	354	87	3
4	402	Chair, Exec, W/Oak (1)							73	73	73	73	88	4
5	402	Chairs, Side, Metal (2)							80	80	80	80	89	5
6	402	Safe, (Blood sample storing) (1)							160	160	160	160	90	6
7	402	Report rack, Wood (1)							23	23	0		91	7
8	402	Carrying case, metal, 5"X5"X18" (1)							50	50	50	50	92	8
9	402	Box, Drawer insert file (1)							87	87	87	87	93	9
10	412	Typewriters (1-26" 2-18") (30)							5950	5950	5950	5950	94	10
11	414	Rolatapes #A-1257 (10)							300	300	300	300	95	11
12	416	Cameras, Starmatic (6)							270	270	270	270	96	12
13	416	Projector, 16mm, Sound (1)							937	937	937	937	97	13
14	416	Microfilm Machine (1)							2390	2390	2390	2390	98	14
15	416	Microfilm Camera (1)							156	156	156	156	99	15
16	416	Microfilm Automatic feeder (1)							208	208	208	208	100	16
17	432	Floor polisher (1)							557	557	557	557	101	17
18	456	Automobiles (50)							107500	107500	96750	96750	102	18
19	456	Panel truck (1)							4200	4200	4200	4200	103	19
20	456	Patrol wagons (2)							9600	9600	9600	9600	104	20
21	456	Motorcycles, Three-wheel (15)							44685	44685	44685	44685	105	21
22	456	Motorcycles, Solo (15)							41970	41970	41970	41970	106	22
23	462	Horses (4)							2260	2260	1130	1130	107	23
24	462	Saddles (4)							1103	1103	1103	1103	108	24
25	462	Saddle blankets (6)							66	66	66	66	109	25

SUBMITTED — RECOMMENDED

B 136 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 136

Department, Board or Commission: POLICE — Index Number 161 — Sheet Number 14

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
		EQUIPMENT--REPLACEMENT (CONT.)												
1	462	Head stalls W/Reins (5)							78	78	78	78	110	1
2	462	Halters (5)							60	60	60	60	111	2
3	462	Coronas (12)							480	480	240	240	112	3
4	462	Breast collar W/Tie-down (5)							63	63	63	63	113	4
5	484	Vulcanoid Crew-Kits (5)							128	128	128	128	114	5
6														6
7		NEW												7
8	402	Desks, Clerical, Metal (1)							180	180	0		115	8
9	402	Desks, Typist, Metal (5)							1450	1450	1450	1450	116	9
10	402	Chairs, Typist, W/Wal. (7)							326	326	326	326	117	10
11	402	Chairs, Typist, Metal (7)							448	448	448	448	118	11
12	402	Chairs, Posture, Metal (19)							608	608	608	608	119	12
13	402	Chairs, Lunch-room (10)							140	140	0		120	13
14	402	Table, Lunch-room (2)							162	162	0		121	14
15	402	Table, White enamel (1)							81	81	0		122	15
16	402	Benches, W/Oak 6 foot (6)							88	88	0		123	16
17	402	Desk trays, Legal size, Walnut (300)							558	558	0		124	17
18	402	Lectern, W/Walnut (1)							103	103	103	103	125	18
19	402	Table, Portable fingerprint (2)							72	72	72	72	126	19
20	402	Lamps, Flexible, fingerprint (3)							60	60	60	60	127	20
21	402	Blackboard, Mobile, 3'X4' (1)							64	64	0		128	21
22	402	Blackboard, Mobile, 4'X5' (1)							95	95	0		129	22
23	402	File stand, RollAround (2)							98	98	98	98	130	23
24	402	File cabinet, Legal ledger (2)							290	290	0		131	24
25	402	File cabinet, 5 dwr. ltr. w/lock (1)							173	173	173	173	132	25

SUBMITTED — RECOMMENDED

B 137 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: POLICE — Index Number 161 — Sheet Number 15

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditures: Actual First Six Months	FISCAL YEAR 1962-1963 Expenditures: Probable Last Six Months	FISCAL YEAR 1962-1963 Expenditures: Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept. CAO Board or Commission: Amount	FISCAL YEAR 1963-1964 Recommended by Dept. CAO Board or Commission: Comparison With 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR: Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget	Reference Index	Line Number
	1	EQUIPMENT--NEW (CONT.) 2	3	4	5	6	7	8	9	10	11	12	13	
									222	222	0		133	1
1	402	File cabinet, 4-drwr. ltr. (2)							828	828	828	828	134	2
2	402	File, 8 drwr. 6"X4", Y&E (4)							116	116	116	116	135	3
3	402	Stands, Acme Flexoline, DS 3014 (4)							84	84	84	84	136	4
4	402	Desk stand, Acme Viso pigeon hole (1)							204	204	204	204	137	5
5	402	Desk stand, Acme Viso file, DS 3014-8 (1)							184	184	0		138	6
6	402	Cabinet, Storage, Metal (3)							400	400	400	400	139	7
7	402	Frames, Tele-Flexoline (100)							12	12	12	12	140	8
8	402	Holder, Report 18"X15"X9" (1)							1459	1459	675	675	141	9
9	412	Typewriters (5)							790	790	0		142	10
10	412	Calculator (1)							450	450	450	450	143	11
11	412	Adding machine (1)							976	976	0		144	12
12	412	Mailing Machine (1)							375	375	375	375	145	13
13	412	Transcriber machine W/ Attach's. (1)							607	607	0		146	14
14	412	Scale (1)							92	92	0		147	15
15	412	Copyholder, Typewriter, Lin-A-Time (2)							35	35	0		148	16
16	412	Letter opener (1)							510	510	510	510	149	17
17	412	Time stamps (3)							560	560	560	560	150	18
18	412	Filer, Acme, Rotary, Table top (1)							150	150	150	150	151	19
19	414	Rolatapes (5)							60	60	60	60	152	20
20	416	Ring light, Close-up (1)							80	80	80	80	153	21
21	416	Processing basket, Kodak type C (1)							500	500	0		154	22
22	416	Print straightener, Kodak Mod. B (1)							98	98	98	98	155	23
23	416	Timers, Professional, P 59 (3)							250	250	250	250	156	24
24	416	Lens, Commercial, Ilex shutter combo. (1)							230	230	230	230	157	25
25	416	Lens, Angenieux, 25mm, f0.95 (1)												

SUBMITTED — RECOMMENDED

B 138 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 138

Department, Board or Commission — POLICE

Index Number 161 — Sheet Number 16

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Less Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		EQUIPMENT -- NEW (CONT.)												1
2	416	Lens, Enlarger 80mm Componar F 5.6 (1)							60	60	0		158	2
3	416	Lens, Enlarger 75mm Componar F 4.5 (1)							35	35	0		159	3
4	416	Copyboard Frame Princeton #2604 AU (1)							185	185	0		160	4
5	416	Cab Racks, Pako-Dry (2)							50	50	50	50	161	5
6	416	Lamps, Projector, Beseler W/Lyte (3)							21	21	21	21	162	6
7	416	Lamps, Projector, 35mm Med. EDK 500W (3)							20	20	20	20	163	7
8	416	Lamps, Projector, 16mm Model T12 (6)							40	40	40	40	164	8
9	416	Projector, Overhead Thermofax (1)							395	395	0		165	9
10	416	Carrying Case, Overhead Thermofax (1)							45	45	0		166	10
11	416	Projector 35mm Graflex Schoolmaster (1)							85	85	0		167	11
12	416	Carrying Case, Schoolmaster Projector (1)							10	10	0		168	12
13	416	Camera, Kodak RetineIIIc W/Rangefinder (1)							136	136	0		169	13
14	416	Camera, Motormatic 35F (1)							125	125	0		170	14
15	416	Camera, Minolta E16 (1)							80	80	0		171	15
16	416	Camera, Starmatic (6)							270	270	270	270	172	16
17	416	Record Copy Machine, Apeco (1)							895	895	0		173	17
18	424	Auto Hoist (1)							1677	1677	1677	1677	174	18
19	426	Stepladder, Aluminum (1)							31	31	31	31	175	19
20	432	Vacuum Cleaner, Com. Pullman VB90CVSS (1)							179	179	179	179	176	20
21	432	Utility Cart, Canvas Lane Std #48 (2)							124	124	0		177	21
22	432	Mopping Tanks, White Model 300B (1)							234	234	234	234	178	22
23	432	Drum Cradle, White Model #550 (1)							18	18	18	18	179	23
24	446	Tape Recorder, Norelco Mod. 100 W/Carrying Case (2)							300	300	0		180	24
25	446	Tape Recorders, Farco F301A (2)							750	750	0		181	25

SUBMITTED

RECOMMENDED

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amou	Comparison With 1962 1963 Budget		
	3	2	3	4	5	6	7	8	9	10	11	12	13	
1		EQUIPMENT -- NEW (CONT.)												1
2	446	Tape Recorders, Fargo F-600 (1)							1029	1029	0		182	2
3	446	Tape Recorders, Fargo F-850 (3)							1242	1242	0		183	3
4	446	Accessories, Fargo Tape Recorders							150	150	0		184	4
5	446	Tape Recorders, Wollensak T1500 (2)							347	347	0		185	5
6	446	Dictating Machine & Accessories (1)							390	390	390	390	186	6
7	446	Recording Tape, Magnetic (90 Rolls)							1188	1188	1188	1188	187	7
8	446	Tins, Magnetic Recording Tape (200)							340	340	340	340	188	8
9	456	Special Auto Equipment (52)							13000	13000	11750	11750	189	9
10	462	Electro Groom W/Booster (1)							200	200	0		190	10
11	476	Safety Helmets Toptex (20)							600	600	600	600	191	11
12	482	First Aid Kit, Wall Mounted (1)							20	20	0		192	12
13	484	Timers, Gralab (3)							84	84	84	84	193	13
14	484	Receiving Slits, X-Ray (3)							150	150	150	150	194	14
15	484	Chromatograph Columns (2)							95	95	95	95	195	15
16	484	Ultrasonic Cleaning System (1)							495	495	495	495	196	16
17	484	Magnifiers, Double Lens (12)							60	60	60	60	197	17
18	484	Magnifiers, Fingerprint (1)							20	20	20	20	198	18
19	484	Drunkometers (2)							600	600	0		199	19
20	484	Vulcanoid Crew Kits (7)							187	187	187	187	200	20
21	491	Scientific Books & References							1500	1500	1200	1200	201	21
22														22
23		TOTAL EQUIPMENT	230703	287599	49075	254268	83656	337924	265518	-22081	239164	-48435		23
24														24
25		TRANSFER TO PURCHASER	230703	287599	49075	254268	83656	337924	265518	-22081	239164	-48435		25

SUBMITTED — RECOMMENDED

B | 140 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 140

Department, Board or Commission: POLICE | Index Number 161 | Sheet Number 18

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	800	FIXED CHARGES												1
2	804	Meritorious Awards	505D	5000		3875	1125	5000	5000		5000		202	2
3														3
4	890	CONTINGENT EXPENSES												4
5	890	Chief's Contingent Fund	15546	25000		6821	18179	25000	25000		25000		203	5
6	890.50	Narcotics Fund	16913	25000		9536	15464	25000	25000		25000		204	6
7														7
8		Total Contingent Expenses	32459	50000		16357	33643	50000	50000		50000			8
9														9
10														10
11	900	SERVICES OF OTHER DEPARTMENTS												11
12	J66	Garagemen	16253	20737		10350	10387	20737	22856	2119	22856	2119	205	12
13														13
14		Transfers to Purchaser	16253	20737		10350	10387	20737	22856	2119	22856	2119		14
15														15
16	999	POLICE DOG PROGRAM			17052	14270	2782	17052	6579	6579	6579	6579	206	16
17		Transfer to Purchaser (TR 1080) (12-11-62)												17
18		Equipment			10473	10473		10473						18
19														19
20		Net Dog Program			6579	3797	2782	6579	6579	6579	6579	6579		20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

Form 6250

A | 141 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 141

Department, Board or Commission: POLICE — Index Number: 161 — Sheet Number: 19

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963 BUDGET				FISCAL YEAR 1963-1964 Recommended By Dept CAO Board or Commission		Comparison With 1962-1963 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
			No. of Emp.	No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp	Amount	No. of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		PERSONAL SERVICES															1
2		CENTRAL STATION - A															2
3	Q80	Captain	1	1		1017	12204	1	12204								3
4	Q60	Lieutenant	4	3		865	31140	3	31140								4
5	Q50	Sergeant	18	22		740	195360	22	195360								5
6	Q2	Policeman	87	98		652	798048	119	931056	21	133008						6
7	Q2	Policeman	19	8		637	61504	6	46380	- 2	- 15124						7
8	Q2	Policeman	9	6		617	45110	3	22362	- 3	- 22748						8
9	Q2	Policeman	6	4		602	29367	9	66130	5	36763						9
10	1426	Senior Clerk - Typist			4	385-469	19750	4	20941		1191						10
11	1446	Senior Clerk - Stenographer			1	395-481	5164	1	5772		608						11
12																	12
13		Total Permanent Salaries	144	142	5		1197647	168	1331345	21	133698						13
14																	14
15		SOUTHERN STATION - B															15
16	Q80	Captain	1	1		1017	12204	1	12204								16
17	Q60	Lieutenant	3	3		865	31140	3	31140								17
18	Q50	Sergeant	17	17		740	150960	17	150960								18
19	Q2	Policeman	55	58		652	461616	64	500736	6	39120						19
20	Q2	Policeman	7	4		637	30655	4	30919		264						20
21	Q2	Policeman	6	5		617	37593	2	15092	-3	- 22501						21
22	Q2	Policeman	4	4		602	29367	7	51468	3	22101						22
23	1426	Senior Clerk - Typist			4	385-469	19750	4	21001		1251						23
24	1446	Senior Clerk - Stenographer			1	395-481	5164	1	5190		26						24
25		Total Permanent Salaries	93	92	5		778449	103	818710	6	40261						25

SUBMITTED — RECOMMENDED

Form 6253

A 142 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 142

Department, Board or Commission: POLICE — Index Number 161 — Sheet Number 20

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963 BUDGET				FISCAL YEAR 1963-1964 Recommended by Dept. CAO, Board, or Commission		Comparison With 1962-1963 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
				No. of Emp.													
			No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		POTRERO STATION - C															1
2	Q80	Captain	1	1		1017	12204	1	12204								2
3	Q60	Lieutenant	3	3		865	31140	3	31140							—	3
4	Q50	Sergeant	16	17		740	150960	17	150960								4
5	Q2	Policeman	59	57		652	453792	70	547680	13	93888						5
6	Q2	Policeman	7	6		637	46293	5	38650	-1	- 7643						6
7	Q2	Policeman	6	6		617	45112	5	37454	-1	- 7658						7
8	Q2	Policeman	3	3		602	21852	5	36750	2	14898						8
9	1426	Senior Clerk - Typist			4	385-469	19750	4	21509		1759						9
10	1446	Senior Clerk - Stenographer			1	395-481	5164	1	5190		26						10
11																	11
12		Total Permanent Salaries	95	93	5		786267	111	881537	13	95270						12
13																	13
14		MISSION STATION - D															14
15	Q80	Captain	1	1		1017	12204	1	12204								15
16	Q60	Lieutenant	3	4		865	41520	3	31140	-1	-10380						16
17	Q50	Sergeant	16	18		740	159840	18	159840								17
18	Q2	Policeman	70	74		652	594624	78	610272	4	15648						18
19	Q2	Policeman	15	10		637	76971	4	30920	-6	-46051						19
20	Q2	Policeman	7	3		617	22556	8	59956	5	37400						20
21	Q2	Policeman	5	4		602	29360	8	58782	4	29422						21
22	1426	Senior Clerk - Typist			4	385-469	19750	4	21041		1291						22
23	1446	Senior Clerk - Stenographer			1	395-481	5164	1	5190		26						23
24																	24
25		Total Permanent Salaries	117	114	5		961989	125	989345	6	27356						25

SUBMITTED

RECOMMENDED:

A 143 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: POLICE

Index Number 161 — Sheet Number 21

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961 1962 No of Emp	FISCAL YEAR 1962 1963 BUDGET No of Emp Per Budget	Change During Year	Rate	Amount	Recommended By Dept CAO Board or Commission No of Emp.	Amount	Comparison With 1962 1963 Budget No of Emp	Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR No of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		NORTHERN STATION - E															1
2	Q80	Captain	1	1		1017	12204	1	12204								2
3	Q60	Lieutenant	3	3		865	31140	3	31140								3
4	Q50	Sergeant	19	18		740	159840	16	142080	-2	- 17760						4
5	Q2	Policeman	98	104		652	813696	91	711984	-13	-101712						5
6	Q2	Policeman	18	9		637	69327	1	7730	-8	- 61597						6
7	Q2	Policeman	8	6		617	45112	5	37270	-1	- 7842						7
8	Q2	Policeman	5	4		602	29367	11	80814	7	51447						8
9	1426	Senior Clerk - Typist			4	385-469	19750	4	20961		1211						9
10	1446	Senior Clerk - Stenographer			1	395-481	5164	1	5190		26						10
11																	11
12		Total Permanent Salaries	152	145	5		1185600	133	1049373	-17	-136227						12
13																	13
14		GOLDEN GATE PARK STATION - F															14
15	Q80	Captain	1	1		1017	12204	1	12204								15
16	Q60	Lieutenant	3	3		865	31140	3	31140								16
17	Q50	Sergeant	15	16		740	142080	16	142080								17
18	Q2	Policeman	63	58		652	461616	60	469440	2	7824						18
19	Q2	Policeman	3	8		637	61499	4	30920	-4	- 30579						19
20	Q2	Policeman	10	2		617	15037	7	52463	5	37426						20
21	Q2	Policeman	2	3		602	21852	7	51468	4	29616						21
22	1426	Senior Clerk - Typist			4	385-469	19750	4	20901		1151						22
23	1446	Senior Clerk - Stenographer			1	395-481	5164	1	5190		26						23
24																	24
25		Total Permanent Salaries	97	91	5		770342	103	815806	7	45464						25

RECOMMENDED

SUBMITTED

A 144 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 144

Department, Board or Commission: POLICE — Index Number: 161 — Sheet Number: 22

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961-1962 No. of Emp.	FISCAL YEAR 1962-1963 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1963-1964 Recommended by Dept CAO, Board, or Commission No. of Emp	Amount	Comparison With 1962-1963 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
1		RICHMOND STATION - G															1
2	Q80	Captain	1	1		1017	12204	1	12204								2
3	Q60	Lieutenant	3	3		865	31140	3	31140								3
4	Q50	Sergeant	16	16		740	142080	17	150960	1	8880						4
5	Q2	Policeman	58	64	-1	652	492912	66	516384	3	23472						5
6	Q2	Policeman	6	7		637	53774	3	23190	-4	-30584						6
7	Q2	Policeman	8	3		617	22556	6	44681	3	22125						7
8	Q2	Policeman	4	4		602	29136	5	36750	1	7614						8
9	1426	Senior Clerk - Typist			4	385-469	19750	4	21391		1641						9
10	1446	Senior Clerk - Stenographer			1	395-481	5165	1	5190		25						10
11																	11
12		Total Permanent Salaries	96	98	4		808717	106	841890	4	33173						12
13																	13
14		INGLESIDE STATION - H															14
15	Q80	Captain	1	1		1017	12204	1	12204								15
16	Q60	Lieutenant	3	3		865	31140	3	31140								16
17	Q50	Sergeant	16	15		740	133200	16	142080	1	8880						17
18	Q2	Policeman	65	62		652	485088	63	492912	1	7824						18
19	Q2	Policeman	5	5		637	38397	8	61840	3	23443						19
20	Q2	Policeman	5	5		617	37593	4	29816	-1	- 7777						20
21	Q2	Policeman	4	4		602	29367	6	44109	2	14742						21
22	1426	Senior Clerk - Typist			4	385-469	19750	4	21449		1699						22
23	1446	Senior Clerk - Stenographer			1	395-481	5165	1	5190		25						23
24																	24
25		Total Permanent Salaries	99	95	5		791904	106	840740	6	48836						25

SUBMITTED — RECOMMENDED

FORM 4152

A 145 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 145

Department, Board or Commission: POLICE — Index Number: 161 — Sheet Number: 23

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964								Reference Index	Line Number
				BUDGET				Recommended by Dept CAO, Board or Commission		Comparison With 1962-1963 Budget		RECOMMENDED BY MAYOR					
			No of Emp	No. of Emp													
			No of Emp	Per Budget	Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp	Amount	No of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		TARAVAL STATION - I															1
2	Q80	Captain	1	1		1017	12204	1	12204								2
3	Q60	Lieutenant	3	3		865	31140	3	31140								3
4	Q50	Sergeant	16	16		740	142080	17	150960	1	8880						4
5	Q2	Policeman	61	64		652	500736	64	500736								5
6	Q2	Policeman	8	8		637	61595	5	38650	-3	-22945						6
7	Q2	Policeman	7	2		617	15037	5	37270	3	22233						7
8	Q2	Policeman	2	4		602	29367	7	51468	3	22101						8
9	1426	Senior Clerk - Typist			4	385-469	10750	4	21509		1759						9
10	1446	Senior Clerk - Stenographer			1	395-481	5165	1	5772		607						10
11																	11
12		Total Permanent Salaries	98	98	5		817074	107	849709	4	32635						12
13																	13
14		TRAFFIC BUREAU - COMPANY K															14
15		Director of Traffic	1														15
16		Captain of Traffic	1														16
17	Q80	Captain	1														17
18	Q60	Lieutenant	3														18
19		Inspector of Jr. Traffic	1														19
20	Q50	Sergeant	21														20
21	Q2	Policeman	194														21
22	Q60	Lieutenant, Prem. 2-Wh. M/C	(2)														22
23	Q50	Sergeant, Prem. 2-Wh. M/C	(7)														23
24	Q2	Policeman, Prem. 2-Wh. M/C	(72)														24
25	B407	Stenographer I	1														25

RECOMMENDED

SUBMITTED:

FORM 4150

A 146 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 146

Department, Board or Commission: POLICE — Index Number: 161 — Sheet Number: 24

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961-1962 No. of Emp.	FISCAL YEAR 1962-1963 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1963-1964 Recommended by Dept. CAO, Board, or Commission No. of Emp	Amount	Comparison With 1962-1963 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		TRAFFIC (CONT'D)															1
2	B408	General Clerk - Stenographer	1														2
3	B512	General Clerk - Typist	2														3
4																	4
5		ACCIDENT INVESTIGATION BUREAU															5
6	Q60	Lieutenant	1														6
7		Inspector	4														7
8	Q50	Sergeant	7														8
9	Q2	Policeman	72														9
10	B512	General Clerk - Typist	1														10
11																	11
12		WARRANT BUREAU															12
13	Q60	Lieutenant	1														13
14	Q50	Sergeant	2														14
15	Q2	Policeman	27														15
16	Q2	Policeman	4														16
17	Q2	Policeman	2														17
18	B511	Typist I	5														18
19	B512	General Clerk - Typist	5														19
20																	20
21		Total Traffic	357														21
22																	22
23																	23
24																	24
25																	25

SUBMITTED — RECOMMENDED

Form 8290

A 147 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 147

Department, Board or Commission: POLICE — Index Number 161 — Sheet Number 25

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961 1962 No. of Emp.	FISCAL YEAR 1962-1963 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1963-1964 Recommended by Dept. CAO Board or Commission No. of Emp	Amount	Comparison With 1962-1963 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		TRAFFIC ADMINISTRATION															2
2		Director of Traffic		1		1477	17724	1	17724								3
3		Captain of Traffic		1		1092	13104	1	13104								4
4		Inspector of Jr. Traffic		1		758	9096	1	9096								5
5	Q50	Sergeant		4		740	35520	5	44400	1	8880						6
6	Q2	Policeman		11		652	86064	10	78240	-1	- 7824						7
7	1442	Junior Clerk - Stenographer		2	1	341-415	13331	3	13303		- 28						8
8	1444	Clerk - Stenographer		7		367-447	31584	7	34734		3150						9
9	B408	General Clerk - Stenographer		1		385-469	4388	1	5232		844						10
10	1424	Clerk - Typist		5		333-405	21181	5	21748		567						11
11	8214	Parking Controlman (Part Time)			56	395-481	136080	56	143920		7840						12
12																	13
13		Total		33	57		368072	90	381501		13429						14
14																	15
15		CONGESTION & PARKING															16
16	Q80	Captain		1		1017	12204			-1	-12204						17
17	Q60	Lieutenant		3		865	31140	3	31140								18
18	Q50	Sergeant		15	1	740	142080	14	124320	-2	-17760						19
19	Q2	Policeman		177		652	1384848	69	539856	-108	-844992						20
20	Q2	Policeman		2		617	15037			-2	-15037						21
21	Q2	Policeman		2		602	14628			-2	-14628						22
22	B512	General Clerk - Typist		3		376-458	16140	3	16400		260						23
23	1444	Clerk - Stenographer		1		367-447	4512	1	4740		228						24
24																	25
25		Total		204	1		1620589	90	716456	-115	-904133						

RECOMMENDED

SUBMITTED:

Form 4000 A

148 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 148

Department, Board or Commission: POLICE — Index Number: 161 — Sheet Number: 26

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961-1962 No. of Emp.	FISCAL YEAR 1962-1963 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1963-1964 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1962-1963 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		TRAFFIC INVESTIGATION BUREAU															1
2		Inspector		4		758	36384	4	36384								2
3	Q60	Lieutenant		1		865	10380	2	20760	1	10380						3
4	Q60	Lieutenant, Prem. 2-Wh, M/C		(2)		65.20	1564	(2)	1565		1						4
5	Q50	Sergeant		9		740	79920	8	71040	-1	- 8880						5
6	Q50	Sergeant, Prem. 2-Wh, M/C		(7)	(1)	65.20	5933	(8)	6259		326						6
7	Q2	Policeman		77		652	602448	153	1197072	76	594624						7
8	Q2	Policeman		3		617	22556			-3	- 22556						8
9	Q2	Policeman				602		4	29256	4	29256						9
10	Q2	Policeman, Prem. 2-Wh, M/C		(72)	(4)	65.20	59699	(76)	59463		- 236						10
11		Assistant Inspector				697		5	41820	5	41820						11
12	1444	Clerk- Stenographer		3		367-447	13536	3	14738		1202						12
13																	13
14		TOTAL TRAFFIC		97	(5)		832420	179	1478357	82	645937						14
15																	15
16		BUREAU OF INSPECTORS															16
17		Chief of Inspectors	1	1		1477	17724	1	17724								17
18		Captain of Inspectors	1	1		1092	13104	1	13104								18
19	Q60	Lieutenant	8	8		865	83040	8	83040								19
20		Inspector	105	105		758	955080	105	955080								20
21	Q50	Sergeant	2	3		740	26640	2	17760	-1	- 8880						21
22	Q2	Policeman Assistant Inspector	23	23		652	179952			-23	-179952						22
23		Assistant Inspector				697		23	192888	23	192888						23
24	Q2	Policeman	47	49		652	383376	34	266016	-15	-117360						24
25		Forward															25

SUBMITTED

RECOMMENDED.

A 149 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: POLICE — Index Number 161 — Sheet Number 27

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961-1962 No of Emp	FISCAL YEAR 1962-1963 BUDGET No of Emp Per Budget	No of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1963-1964 Recommended by Dept CAO Board, or Commission No of Emp	Amount	Comparison with 1962-1963 Budget No of Emp	Amount	RECOMMENDED BY MAYOR No of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		BUREAU OF INSPECTORS (cont'd)															1
2	Q2	Policeman	1	1		637	7733			-1	- 7733						2
3	Q2	Policeman	1			617											3
4	Q2	Policeman	1			602											4
5	Q63	Criminologist	1	1		1017	12204	1	12204								5
6	8260	Assistant Criminalist	2	2		628-764	16911	2	17221		310						6
7	8250	Fingerprint Classifier - Clerk	5	6	4	395-481	52559	10	53478		919						7
8	B407	Stenographer I	2														8
9	B512	General Clerk - Typist	8	8		376-458	42727	8	43726		999						9
10	1442	Junior Clerk - Stenographer		2		341-415	9136	2	9408		272						10
11	1444	Clerk - Stenographer		10		367-447	45120	9	43776	-1	- 1344						11
12	1446	Senior Clerk - Stenographer		9	1	395-481	57078	10	57046		- 32						12
13	B408	General Clerk - Stenographer	11	2	-1	385-469	5628	1	4940		- 688						13
14	1424	Clerk - Typist		2		333-405	8196	2	8672		476						14
15	1426	Senior Clerk - Typist		1		385-469	5628	1	5628								15
16																	16
17		TOTAL	219	234	4		1921836	220	1801711	-18	-120125						17
18																	18
19		JUVENILE BUREAU															19
20	Q80	Captain	1	1		1017	12204	1	12204								20
21	Q60	Lieutenant	2	2		865	20760	2	20760								21
22		Inspector	14	14		758	127344	14	127344								22
23	Q20	Policewoman	8	7		652	54768	7	54768								23
24	Q20	Policewoman	1	2		617	14598	2	14868		270						24
25		Forward															25

RECOMMENDED.

SUBMITTED:

A 150 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 150

Department, Board or Commission: POLICE

Index Number 161 — Sheet Number 28

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963				FISCAL YEAR 1963-1964								Reference Index	Line Number
				BUDGET				Recommended by Dept. CAO, Board, or Commission		Comparison With 1962-1963 Budget		RECOMMENDED BY MAYOR					
			No. of Emp.	No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		JUVENILE BUREAU (cont'd)															1
2																	2
3	Q2	Policeman (Assistant Inspector)	14	15		652	117360			-15	-117360						3
4		Assistant Inspector				697		14	117096	14	117096						4
5	Q2	Policeman	4	4		652	31296	2	15648	- 2	- 15648						5
6	3407	Stenographer I	2														6
7	1442	Junior Clerk - Stenographer		1		341-415	4568	1	5206		638						7
8	1444	Clerk - Stenographer		2		367-447	9024	2	9820		796						8
9																	9
10		TOTAL	46	48			391922	45	377714	- 3	- 14208						10
11																	11
12																	12
13																	13
14																	14
15																	15
16																	16
17																	17
18																	18
19																	19
20																	20
21																	21
22																	22
23																	23
24																	24
25																	25

SUBMITTED

RECOMMENDED.

Form PBFO A

151 — Department, Board or Commission: POLICE

CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Index Number 161 — Sheet Number 29 — 151

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961-1962 No. of Emp	FISCAL YEAR 1962-1963 BUDGET No. of Emp Per Budget	No. of Emp Changes During year	Rate	Amount	FISCAL YEAR 1963-1964 Recommended by Dept CAO Board, or Commission No. of Emp.	Amount	Comparison With 1962-1963 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		HEADQUARTERS COMPANY															1
2		POLICE COMMISSION															2
3		Secretary, Police Commission	1	1		865	10380	1	10380								3
4		Commissioner	3	3		100	3600	3	3600								4
5	B408	General Clerk - Stenographer	1														5
6	1446	Senior Clerk - Stenographer		1		395-481	5772	1	5772								6
7																	7
8		Total	5	5			19752	5	19752								8
9																	9
10		CHIEF'S OFFICE															10
11		Chief of Police	1	1		1756	21072	1	21072								11
12		Supervising Captain	1	1		1198	14376	1	14376								12
13		Department Secretary	1	1		1198	14376	1	14376								13
14	Q80	Captain				1017		1	12204	1	12204						14
15	Q60	Lieutenant	2	1		865	10380			-1	-10380						15
16	Q50	Sergeant	3	3		740	26640	3	26640								16
17	Q2	Policeman	5	5		652	39120	3	23472	-2	-15648						17
18	B412	Senior Clerk - Stenographer	1														18
19	1452	Stenographic Secretary		1		458-556	6445	1	6672		227						19
20	1444	Clerk Stenographer		1		367-447	4512	1	4800		288						20
21																	21
22		Total	14	14			136921	12	123612	-2	-13309						22
23																	23
24																	24
25																	25

RECOMMENDED

SUBMITTED:

A 152 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 152

Department, Board or Commission: POLICE — Index Number: 161 — Sheet Number: 30

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962-1963 BUDGET				FISCAL YEAR 1963-1964 Recommended by Dept. CAO, Board, or Commission		Comparison With 1962-1963 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
				No. of Emp													
			No. of Emp	Per Budget	Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		HEADQUARTERS COMPANY (Cont'd)															1
2		DEPUTY CHIEF'S OFFICE															2
3		Deputy Chief	1	1		1477	17724	1	17724								3
4	B410	Legal Stenographer	1	1		405-493	5916	1	5916								4
5																	5
6		Total	2	2			23640	2	23640								6
7																	7
8		PROPERTY CLERK															8
9		Property Clerk	1	1		1017	12204	1	12204								9
10	Q50	Sergeant	1	1		740	8880	1	8880								10
11	Q2	Policeman	7	9		652	70416	9	70416								11
12	1934	Storekeeper		4		405-493	19920	4	21412		1492						12
13																	13
14		Total	9	15			111420	15	112912		1492						14
15																	15
16		PERMIT BUREAU															16
17	Q60	Lieutenant	1	1		865	10380			-1	-10380						17
18	Q2	Policeman	2	2		652	15648	1	7824	-1	- 7824						18
19	B512	General Clerk - Typist	1														19
20	1425	Senior Clerk - Typist		1		385-469	5628	1	5628								20
21																	21
22		Total	4	4			31656	2	13452	-2	-18204						22
23																	23
24																	24
25																	25

SUBMITTED. RECOMMENDED.

FORM 8150

A 153 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 153

Department, Board or Commission: POLICE — Index Number 161 — Sheet Number 31

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1962-1963	FISCAL YEAR 1963-1964 BUDGET				Recommended by Dept CAO Board, or Commission		Comparison With 1962-1963 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
			No of Emp	No of Emp Per Budget	No of Emp Changes During Year	Rate	Amount	No of Emp	Amount	No of Emp	Amount	No of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		HEADQUARTERS COMPANY (cont'd)															1
2																	2
3		VEHICLE INSPECTION BUREAU															3
4	Q60	Lieutenant	1	1		865	10380			- 1	- 10380						4
5	Q50	Sergeant	1	1		740	8880	1	8880								5
6	Q2	Policeman	2	2		652	15648	2	15648								6
7																	7
8		TOTAL	4	4			34908	3	24528	- 1	- 10380						8
9																	9
10																	10
11		GENERAL OFFICE															11
12	Q60	Lieutenant				865		1	10380	1	10380						12
13	Q2	Policeman				652		1	7824	1	7824						13
14	B408	General Clerk - Stenographer	1														14
15	B511	Typist I	1														15
16	B512	General Clerk - Typist	3	2		376-458	10993	2	10317		- 676						16
17	1444	Clerk - Stenographer		1		367-447	4512	1	4780		268						17
18	1446	Senior Clerk - Stenographer		1		395-481	5772	1	5452		- 320						18
19																	19
20		TOTAL	5	4			21277	6	38753	2	17476						20
21																	21
22																	22
23																	23
24																	24
25																	25

RECOMMENDED

SUBMITTED:

A 154 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 154

Department, Board or Commission: POLICE — Index Number 161 — Sheet Number 32

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963				FISCAL YEAR 1963-1964								Reference Index	Line Number
				BUDGET				Recommended by Dept. CAO, Board, or Commission		Comparison With 1962-1963 Budget		RECOMMENDED BY MAYOR					
			No. of Emp.	No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		HEADQUARTERS COMPANY (cont'd)															1
2																	2
3		PERSONNEL BUREAU & POLICE TRAINING															3
4		Director of Personnel	1	1		1038	12456	1	12456								4
5	Q60	Lieutenant	1	1		865	10380	1	10380								5
6	Q50	Sergeant	1	1		740	8880	1	8880								6
7	Q2	Policeman	5	6		652	46944	6	46944								7
8	Q2	Policeman		2		637	15377			- 2	- 15377						8
9	Q2	Policeman	1	1		617	7519	2	14908	1	7389						9
10		Police Surgeon	1	1		652	7824	1	7824								10
11	B512	General Clerk - Typist	2														11
12	B408	General Clerk - Stenographer	1														12
13	B516	Senior Clerk - Typist	1	1		458-556	6681	1	6672		- 9						13
14	1220	Payroll & Personnel Clerk		2	1	395-481	16404	3	16609		205						14
15	1222	Senior Payroll & Personnel Clerk		1		436-530	5364	1	6285		921						15
16	1446	Senior Clerk - Stenographer		1		395-481	5772	1	5772								16
17																	17
18		TOTAL	14	18	1		143601	18	136730	- 1	- 6871						18
19																	19
20																	20
21																	21
22																	22
23																	23
24																	24
25																	25

SUBMITTED

RECOMMENDED.

A 155 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 155

Department, Board or Commission: POLICE — Index Number 161 — Sheet Number 33

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963 BUDGET				FISCAL YEAR 1963-1964 Recommended by Dept C.A.O. Board or Commission		Comparison With 1962-1963 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
			No. of Emp.	No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	amount	No. of Emp	Amount	No. of Emp	Amount	No. of Emp	Rate	amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		HEADQUARTERS COMPANY (cont'd)															1
2		BUREAU OF SPECIAL SERVICES															2
3		Director of Special Services	1	1		865		1	10380		10380						3
4	Q80	Captain	1	1		1017	12204			-1	- 12204						4
5	Q60	Lieutenant				865		1	10380	1	10380						5
6	Q50	Sergeant	3	3		740	26640	3	26640								6
7	Q2	Policeman	13	12		652	93888	10	78240	-2	- 15648						7
8																	8
9		TOTAL	18	17			132732	15	125640	-2	- 7092						9
10																	10
11		BUREAU OF SPECIAL SERVICES															11
12		NARCOTICS DIVISION															12
13	Q60	Lieutenant	1	1		865	10380	1	10380								13
14		Inspector	4	4		758	36384	4	36384								14
15	Q50	Sergeant (Assistant Inspector)	1														15
16	Q2	Policeman	10	10	1	652	86064	6	46944	-5	- 39120						16
17		Assistant Inspector				697		5	41820	5	41820						17
18	1444	Clerk - Stenographer				367-447		1	4820	1	4820						18
19																	19
20		TOTAL	16	15	1		132828	17	140348	1	7520						20
21																	21
22																	22
23																	23
24																	24
25																	25

RECOMMENDED

SUBMITTED

A 156 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 156

Department, Board or Commission: POLICE — Index Number 161 — Sheet Number 34

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963 BUDGET				FISCAL YEAR 1963-1964 Recommended by Dept CAO, Board or Commission		Comparison With 1962-1963 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
				No of Emp													
			No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No of Emp.	Amount	No of Emp	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		HEADQUARTERS COMPANY (cont'd)															1
2		BUREAU OF CRIMINAL INFORMATION															2
3		Director of Criminal Information	1	1		1038	12456	1	12456								3
4		COMMUNICATIONS															4
5	Q60	Lieutenant		1		865	10380	1	10380								5
6	Q50	Sergeant	4	4		740	35520	4	35520								6
7	Q2	Policeman	27	33		652	258192	36	281664	3	23472						7
8	Q2	Policeman		1		637	7733			-1	- 7733						8
9	B454	Telephone Operator	12														9
10	1706	Telephone Operator		12		358-436	54670	12	64848		10178						10
11																	11
12		RING - IN - BUREAU															12
13	B454	Telephone Operator	4														13
14	1706	Telephone Operator		4		358-436	31538	4	21800		- 9738						14
15																	15
16		TOTAL	48	56			410489	58	426668	2	16179						16
17																	17
18																	18
19																	19
20																	20
21																	21
22																	22
23																	23
24																	24
25																	25

SUBMITTED

RECOMMENDED.

FORM 1310

A 157 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 157

Department, Board or Commission: POLICE — Index Number: 161 — Sheet Number: 35

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
				No. of Emp.				Recommended by Dept CAO Board or Commission		Comparison With 1962-1963 Budget		RECOMMENDED BY MAYOR					
			No. of Emp	Per Budget	Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp	Amount	No. of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		HEADQUARTERS COMPANY (cont'd)															1
2		BUREAU OF CRIMINAL INFORMATION (cont'd)															2
3		CRIMINAL RECORDS															3
4	Q50	Sergeant	2	3		740	26640	3	26640								4
5	Q2	Policeman	6	4		652	31296	6	46944	2	15648						5
6	Q2	Policeman		1		617	7519			-1	- 7519						6
7	B310	Tabulating Machine Operator - IBM	6														7
8	B407	Stenographer I	1														8
9	B511	Typist I	2	2		288-350	7626	2	7380		- 246						9
10	B512	General Clerk - Typist	7	6		376-458	32565	6	31472		- 1093						10
11	1442	Junior Clerk - Stenographer		1		341-415	4568	1	4820		252						11
12	1722	Tabulating Machine Operator		6		395-481	34641	6	34632		- 9						12
13	B408	General Clerk - Stenographer	1	1		385-469	5628	1	5628								13
14	1422	Junior Clerk - Typist			1	281-341	3672	1	3675		3						14
15	1426	Senior Clerk - Typist		1		385-469	5628	1	5628								15
16	1424	Clerk Typist		1		333-405	4638	1	4302		- 336						16
17																	17
18		Total	25	26	1		164421	28	171121	1	6700						18
19																	19
20		WARRANT BUREAU															20
21	Q60	Lieutenant		1		865	10380	1	10380								21
22	Q50	Sergeant		3		740	26640	3	26640								22
23	Q2	Policeman		32		652	250368	26	203424	-6	- 46944						23
24	Q2	Policeman		1		637	7733	3	23190	2	15457						24
25		Forward															25

RECOMMENDED

SUBMITTED:

FORM 6210

A 158 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: POLICE — Index Number: 161 — Sheet Number: 36 — 158

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961-1962 No. of Emp.	FISCAL YEAR 1962-1963 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1963-1964 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1962-1963 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		HEADQUARTERS COMPANY (cont'd)															1
2		WARRANT BUREAU (cont'd)															2
3	Q2	Policeman		1		617	7519	3	22362	2	14843						3
4	Q2	Policeman				602		1	7359	1	7359						4
5	B511	Typist I		6	-1	288-350	20360	5	19653		- 707						5
6	B512	General Clerk - Typist		4	-1	376-458	15315	4	20935	1	5620						6
7	1424	Clerk - Typist			10	333-405	42725	10	44971		2246						7
8	1422	Junior Clerk - Typist			4	281-341	14187	4	14625		438						8
9																	9
10		Total		48	12		395227	60	393539		- 1688						10
11																	11
12		CITY PRISON															12
13	Q80	Captain	1	1		1017	12204	1	12204								13
14	Q60	Lieutenant	1	1		865	10380	1	10380								14
15	Q50	Sergeant	5	5		740	44400	7	62160	2	17760						15
16	Q2	Policeman	20	25		652	195600	24	187776	-1	- 7824						16
17	Q2	Policeman	5	1		637	7733	2	15460	1	7727						17
18	Q2	Policeman		1		617	7519	5	38189	4	30670						18
19	8302	Jail Matron	4	4		469-570	28521	4	28500		- 21						19
20	8302	Jail Matron (Intermittent as needed)	1	1		469-570	1425	1	1425								20
21	1442	Junior Clerk - Stenographer		1		341-415	4194	1	4458		264						21
22																	22
23		Total	37	40			311976	46	360552	6	48576						23
24																	24
25																	25

SUBMITTED

RECOMMENDED:

A | 159 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 159

Department, Board or Commission: POLICE | Index Number 161 | Sheet Number 37

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 19..-1963				FISCAL YEAR 1963-1964								Reference Index	Line Number
				BUDGET				Recommended By Dept. CAO, Board, or Commission		Comparison With 1962-1963 Budget		RECOMMENDED BY MAYOR					
			No of Emp	No of Emp													
			No of Emp	Per Budget	Changes During Year	Rate	Amount	No of Emp	Amount	No of Emp	Amount	No of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		HEADQUARTERS COMPANY (cont'd)															1
2		POLICE GARAGE															2
3	Q80	Captain				1017		1	12204	1	12204						3
4	8256	Inspector of Motor Vehicles	1	1		613-745	8940	1	7920		- 1020						4
5	Q30	Police Patrol Driver	7	6		652	46944	5	39120	-1	- 7824						5
6	Q2	Policeman	1	1		652	7824	1	7824								6
7	Q2	Policeman				602		1	7299	1	7299						7
8	B512	General Clerk - Typist	1														8
9	1426	Senior Clerk - Typist		1		385-469	5628	1	5628								9
10																	10
11		TOTAL	10	9			69336	10	79995	1	10659						11
12																	12
13		POLICE PISTOL RANGE															13
14	8254	Range Master	1	1		758	9096	1	9096								14
15	Q50	Sergeant	1	1		740	8880	1	8880								15
16	Q2	Policeman	9	9		652	70416	6	46944	-3	- 23472						16
17	1444	Clerk - Stenographer		1		367-447	4512	1	4760		248						17
18																	18
19		TOTAL	11	12			92904	9	69680	-3	- 23224						19
20																	20
21		PLANNING & RESEARCH BUREAU															21
22	Q50	Sergeant	1	1		740	8880	1	8880								22
23	Q2	Policeman	3	4		652	31296	5	39120	1	7824						23
24	B511	Typist I	1														24
25		Forward															25

SUBMITTED: RECOMMENDED

A 160 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 160

Department, Board or Commission: POLICE — Index Number 161 — Sheet Number 38

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962-1963				FISCAL YEAR 1963-1964								Reference Index	Line Number
				BUDGET				Recommended by Dept CAO, Board or Commission		Comparison With 1962-1963 Budget		RECOMMENDED BY MAYOR					
			No. of Emp.	No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		HEADQUARTERS COMPANY (cont'd) PLANNING & RESEARCH BUREAU (cont'd)															1
2	B512	General Clerk - Typist	1	1		376-458	5496	1	5496								2
3	B516	Senior Clerk - Typist	1	1		458-556	6681	1	6672		- 9						3
4	1444	Clerk - Stenographer		1		367-447	4512	1	4840		328						4
5	1446	Senior Clerk - Stenographer	1	1		395-481	5772	1	5772								5
6	1650	Accountant	1	1		481-584	7008	1	7008								6
7	1652	Senior Accountant	1	1		570-693	8316	1	8316								7
8																	8
9		TOTAL	10	11			77961	12	86104	1	8143						9
10																	10
11		INTELLIGENCE UNIT															11
12	Q2	Policeman	1	1		652	7824				- 7824						12
13		Assistant Inspector				697		1	8364		8364						13
14		Inspector	3	3		758	27288	3	27288								14
15	B512	General Clerk - Typist	1	1		376-458	5496			-1	- 5496						15
16																	16
17		TOTAL	5	5			40608	4	35652	-1	- 4956						17
18																	18
19		COMMUNITY RELATIONS UNIT															19
20	Q60	Lieutenant				865		1	10380	1	10380						20
21	Q2	Policeman				652		1	7824	1	7824						21
22																	22
23		TOTAL						2	18204	2	18204						23
24																	24
25																	25

SUBMITTED: RECOMMENDED:

FORM 8860

A 161 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 161

Department, Board or Commission: POLICE — Index Number 161 — Sheet Number 39

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961-1962 No of Emp	FISCAL YEAR 1962-1963 BUDGET No of Emp Per Budget	No of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1963-1964 Recommended by Dept. CAO Board or Commission No of Emp	Amount	Comparison With 1962-1963 Budget No of Emp	Amount	RECOMMENDED BY MAYOR No of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		HEADQUARTERS COMPANY (cont'd)															2
2		POLICE STABLES															3
3	J70	Hostler	5	5	- 1	458-556	27105	4	27105								4
4	3310	Stableman			1	341-415	5218	1	4404		- 814						5
5																	6
6		TOTAL	5	5			32323	5	31509		- 814						7
7																	8
8		(Sub Total - Stations & Bureaus)	1855	2015			15616808	2015	15606585		-10223						9
9																	10
10		UNASSIGNED (NEW)															11
11	B408	General Clerk - Stenographer		10	-10	385-469											12
12	B512	General Clerk - Typist		6	- 6	376-458											13
13	1710	Chief Telephone Operator				436-530		1	5364	1	5364						14
14																	15
15		GRAND TOTAL	1855	2015			15616808	2016	15611949	1	- 4859						16
16																	17
17		ACTUAL EXPENDITURES 1961 - 62					14172575										18
18		ACTUAL EXPENDITURES-1st 6 MOS 1962-63					7412055										19
19		PROBABLE EXPENDITURES-Last 6 MOS. 1962-63					7828124										20
20		PROBABLE TOTAL EXPENDITURES 1962-63					15240179										21
21																	22
22																	23
23																	24
24																	25
25																	

RECOMMENDED

SUBMITTED:

B 162 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: PUBLIC DEFENDER — Index Number: 165 — Sheet Number: 1 of 162

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept C.A.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	144861	158898	-96	74889	75497	150386	199959	41061	167574	8676		2
3	120	Temporary Salaries	318	367			367	367	850	483	367			3
4	200	Contractual Services	2923	2283		1542	786	2328	1463	-820	1128	-1155		4
5	203	Allowance for use of Employees Cars	113	200		98	102	200	300	100	200			5
6	269	Expert Witness Fees	297	550			550	550	1500	950	550			6
7	300	Materials & Supplies	714	840		393	447	840	965	125	850	10		7
8	400	Equipment	2719	1050		454	596	1050	2950	1900	950	-100		8
9	800	Fixed Charges	1200	150		50	100	150	120	-30	120	-30		9
10														10
11		Total Budget	153145	164338	-96	77426	78445	155871	208107	43769	171739	7401		11
12		Transfers to Purchasar	5117	2815		1536	1279	2815	3715	900	1515	-1300		12
13		Transfers to Real Estate	1100											13
14		Total Transfers	6217	2815		1536	1279	2815	3715	900	1515	-1300		14
15														15
16		Net Budget	146928	161523	-96	75890	77166	153056	204392	42869	170224	8701		16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

UBMITTED.

RECOMMENDED: Edward T. Mancuso

FORM 4250

A 163

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

163
1963-1964 FISCAL YEAR

PUBLIC DEFENDER (DEPARTMENT BOARD OR COMMISSION) 165 INDEX 2 SHEET

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT & BOARD OR COMMISSION NO OF EMP	AMOUNT	DIFFERENCE NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		13	13		158898	18	199959	5	41061	14		167574	1	
3		TOTAL		13	13		158898	18	199959	5	41061	14		167574	1	
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 165010														
8	B408	GENERAL CLERK-STENOGRAPHER		1												
9	B512	GENERAL CLERK-TYPIST		1	1	376M458	4743	1	5043		300	1	385M469	5164		
10	1444	CLERK STENOGRAPHER			1	367M447	5253	1	5364		111	1	385M469	5628		
11	1458	LEGAL STENOGRAPHER			NEW	395M481		1	5065	1	5065	0		0		1
12	1510	CONFIDENTIAL SECRETARY TO PUBLIC DEFENDER		1	1	628M	7536	1	7536			1	660M	7920		
13	8142	PUBLIC DEFENDERS INVESTIGATOR		1	1	584M710	8520	1	7635		885-	1	613M745	8011		
14	8142	PUBLIC DEFENDERS INVESTIGATOR			NEW	584M710		1	7182	1	7182	0		0		2
15	8174	ATTORNEY, CIVIL AND CRIMINAL			NEW	628M764		1	7988	1	7988	1	660M802	7920	1	3
16	8176	TRIAL ATTOPNEY, CIVIL AND CRIMINAL		1	1	764M928	10182	1	9704		478-	1	782M950	9934		
17	8178	SENIOR ATTORNEY, CIVIL AND CRIMINAL		4	4	928M1126	53388	4	50512		2876-	4	950M1154	51768		
18	8178	SENIOR ATTORNEY, CIVIL AND CRIMINAL			NEW	928M1126		1	12110	1	12110	0		0		4
19	8180	PRINCIPAL ATTORNEY, CIVIL AND CRIMINAL		2	2	1099M1337	31956	2	30158		1798-	2	1154M1404	31669		
20	8180	PRINCIPAL ATTOPNEY, CIVIL AND CRIMINAL			NEW	1099M1337		1	14342	1	14342	0		0		5
21	8194	CHIEF ATTORNEY, CRIMINAL, PUBLIC DEFENDER		1	1	1154M1404	16848	1	16848			1	1273M1548	18576		
22	8196	PUBLIC DEFENDEP		1	1	20472Y	20472	1	20472			1	20984Y	20984		
23		TOTAL PERMANENT SALARIES		13	13		158898	18	199959	5	41061	14		167574	1	
24		SUPPLEMENTAL APPROPRIATION ADJUSTMENT														
25		BUDGET 1962-63					158898									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 164

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

PERSONAL SERVICE ITEMS

164

PUBLIC DEFENDER (DEPARTMENT BOARD OR COMMISSION) — 165 INDEX — 3 SHEET — 1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 9 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		ACTUAL EXPEND 1961-62					144861									
2		ACTUAL EXPEND 1962-63 FIRST SIX MOS					74889									
3		PROBABLE EXPEND 1962-63 LAST SIX MOS					75497									
4		PROBABLE EXPEND 1962-63					150386									
5																
6																
7																
8																
9																
10																
11																
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21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 165 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 165

Department, Board or Commission: PUBLIC DEFENDER — Index Number 165 — Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended By Dept. C.A.O. Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	120	Temporary Salaries	318	367			367	367	850	483	367		6	1
2														2
3	200	Contractual Services												3
4	206	Travel Expense	352	400		264	136	400	600	200	400		7	4
5	216	Maintenance & Repair-Automotive Equipment PCS	200	100		94	6	100	200	100	100		8	5
6	218	Maintenace & Repair-Office Equipment	50	65		23	42	65	100	35	65		9	6
7	224	Service Reproduction Bureau PRP	77	75		45	30	75	75		75			7
8	232	Telephone & Telegraph PUR	1858	1200		794	406	1200		-1200		-1200	10	8
9	233	Postage	198	200		115	85	200	200		200			9
10	234	Blue Printing & Photo Binding	68	75		120		120	120	45	120	45		10
11	235	Subscriptions-Recorder; Cal App & Cal Rpts.	120	168		87	81	168	168		168			11
12														12
13		Total Contractual Services	2923	2283		1542	786	2328	1463	-820	1128	-1155		13
14		Transfers to Purchaser	2135	1375		933	442	1375	275	-1100	175	-1200		14
15														15
16		Net Contractual Services	788	908		609	344	953	1188	280	953	45		16
17														17
18	203	Allowance for use Employees Cars	113	200		98	102	200	300	100	200		11	18
19														19
20	269	Expert Witness Fees	297	550			550	550	1500	950	550		12	20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

166 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 166

Department, Board or Commission: PUBLIC DEFENDER

Index Number 165 — Sheet Number 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditure			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	300	Materials and Supplies													1
2	321	Fuels, Oil & Lubricants	PUR	130	200		102	98	200	300	100	200		13	2
3	353	Bottled Water		8											3
4	370	City Directory	PUR	83	90			90	90	90		90			4
5	371	Stationery & Office Supplies		399	400		225	175	400	400		400			5
6	372	Photographic Supplies		44	50		19	31	50	75	25	60	10	14	6
7	375	Stationery Withdrawals Stores	PUR	50	100		47	53	100	100		100			7
8															8
9		Total Materials & Supplies		714	840		393	447	840	965	125	850	10		9
10		Transfer to Purchaser		263	390		149	241	390	490	100	390			10
11															11
12		Net Materials & Supplies		451	450		244	206	450	475	25	460	10		12
13															13
14															14
15	400	Equipment		2719	1050		454	596	1050		-1050		-1050		15
16	412	1 - Dictating Machine								350	350	350	350	15	16
17	456	1 - Compact Automobile								2000	2000	-0-		16	17
18	491	Books - Reference & Library								600	600	600	600		18
19															19
20															20
21		Total Equipment		2719	1050		454	596	1050	2950	1900	950	-100		21
22		Transfers to Purchaser		2719	1050		454	596	1050	2950	1900	950	-100		22
23															23
24															24
25															25

BMITTED

RECOMMENDED

B 167 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 6 167

Department, Board or Commission: PUBLIC DEFENDER — Index Number: 165 — Sheet Number

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Balance Index	Line Number
						Expenditures			Recommended by Dept. C&D, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	800	Fixed Charges												1
2	854	Membership Dues	100	150		50	100	150	120	-30	120	-30	17	2
3	880	Rent RE	1100											3
4														4
5		Total Fixed Charges	1200	150		50	100	150	120	-30	120	-30		5
6		Transfer to Real Estate	1100											6
7		Net Fixed Charges	100	150		50	100	150	120	-30	120	-30		7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

B 168 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 168

Department, Board or Commission: PUBLIC POUND — Index Number 167 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	200	CONTRACTUAL SERVICES (CITY & COUNTY FUNDS)	97286	97286		39308	106684	145992	150364	53078	97286			2
3	200	CONTRACTUAL SERVICES (SPCA FUNDS)	41224			34443	-34443							3
4														4
5		TOTAL BUDGET	138510	97286		73751	72241	145992	150364	53078	97286			5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED PUBLIC POUND, by Charles W. Friedrichs Exec. Secty. RECOMMENDED

B 169 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 169

Department, Board or Commission: Public Welfare — Index Number 169 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	1
1		Recapitulation			-76399									2
2	110	Permanent Salaries	2444 476	3053501	-10339	1407631	1569471	2977102	3450447	396946	3252325	198824		3
3	111	Overtime	5489	4000		2342	2658	5000	5000	1000	4000			4
4	120	Temporary Salaries	62840	42000		24511	17489	42000	146518	104518	42000			5
5	126	Military Leave			338									6
6	200	Contractual Services	195074	178292		83913	91449	175362	201758	23466	177855	-437		7
7	200.001	Clothing Blind and Deaf in School		180			180	180	180		180			8
8	200.002	Maternity Care - Adoptions	3668	7500		3200	4300	7500	7500		7500			9
9	203	Allowance Employees Cars	10908	8900		5346	5346	10692	11500	2600	8900			10
10	269	Other Professional Services	137907	165000		77165	87835	165000	175000	10000	156000	-9000		11
11	300	Materials and Supplies	30917	33573		20403	17251	37654	37623	4050	35473	1900		12
12	400	Equipment	58781	20786		15549	4312	19961	56897	36111	16846	-3940		13
13	800	Fixed Charges	1492	3660		2050	1610	3660	3660		3660			14
14	954.200	Electronic Data Processing-Contractual Servs	7150	10465		5232	5233	10465	11191	726	11191	726		15
15	840.001	Aid to Needy Children	9334090	9860000		4851308	4909569	9761477	9860000		9834000	-26000		16
16	840.002	Old Age Security	12350848	16618000		6595769	6844264	13440033	13500000	-3118700	13500000	-3118000		17
17	840.003	Aid to the Blind	681954	812800		359997	376 864	736861	760000	-52800	760000	-52800		18
18	840.004	Aid to the Disabled	825050	1069000		595143	698 813	1293956	1575000	506000	1575000	506000		19
19	840.005	Indigent Aid - Resident	1657311	1800000		834207	879 373	1713580	1800000		1750000	-50000		20
20	840.006	Indigent Aid - Non-Resident	129474	135000		61056	73 822	134878	135000		135000			21
21	840.008	Foster Care of Children	754366	841900		414197	451 350	865547	1125000	283100	1025000	183100		22
22	840.009	Medical Assistance for the Aged - S.F.	343142	3080500		972556	1067 585	2040241	2111500	-969000	2111500	-969000		23
23		Total Operating Budget (General Fund)	29034937	32745057	-86400	16352275	17108774	33461049	34973774	-2771283	34406430	-3338627		24
24	500	Buildings Structures and Improvements	23318		2600	1848	752	2600	129450	129450	0			25
25														

Res. PwC 1/17/63

SUBMITTED R M Born
Ronald H. Born, Director of Public Welfare

RECOMMENDED Eucala Smith, Secretary
For William P. Scott, Jr. President, Public Welfare Commission

4710 B | 170 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 170

Department, Board or Commission: Public Welfare

Index Number 169 | Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1														1
2		Total Budget (General Fund) Contd	29058255	37745057	-83800	16334123	17109526	33443649	35103224	-2641833	34406430	-3338627		2
3														3
4		Transfer to Purchaser	139907	103793		58071	48131	106202	157058	53265	104044	251		4
5		Transfer to Public Works - Building Repair	24105	8354		4231	4195	8426	13015	4661	8515	161		5
6		Transfer to Light Heat and Power	9052	9080		3668	5411	9079	9400	320	9080			6
7														7
8		Total Transfers	173064	121227		65970	57737	123707	179473	58246	121639	412		8
9														9
10		Net Budget	28885191	37623830	-83800	16268153	17051789	33319942	34923751	-2700079	34284791	-3339039		10
11														11
12		Other Appropriations												12
13	635 840000	Medical Care Program	2218226	3521267		1222556	2128839	3351395	3371315	-149952	3371315	-149952		13
14	635 840100	Medical Assistance for the Aged 3/4 State and Federal Share	966171	9079500		2894432	3184388	6078820	6300000	-2779500	6300000	-2729500		14
15														15
16		Total Other Appropriations	3184397	12600767		4116988	5313227	9430215	9671315	-2929452	9671315	-2929452		16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED:

PUBLIC WELFARE
DEPARTMENT BOARD OR COMMISSION

169 INDEX — 3 SHEET

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	1963-64 BE SUBMITTED TO DEPT C.O.D. BUDGET COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLD S & B NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE OR FORCE	DIFFERENCE INCREASE -
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		468	477		3043162	538	3450447	61	407285	477		3252325		
3		TOTAL		468	477		3043162	538	3450447	61	407285	477		3252325		
4																
5																
6	110000	PERMANENT SALARIES														
7		GENERAL SECTION 169010A														
8	B 2	ACCOUNT CLERK		13	9	385M469	44369	9	50652		6283	9	395M481	51948		1
9	B408	GENERAL CLERK-STENOGRAPHER		15	13	385M469	81273	13	73164		8109-	13	395M481	75036		1
10	B412	SENIOR CLERK-STENOGRAPHER		2	1	458M556	8601	1	6672		1929-	1	469M570	6840		1
11	B511	TYPIST I		1	1	288M350	4365	1	4200		165-	1	288M350	4200		1
12	B512	GENERAL CLERK-TYPIST		30	10	376M458	64350	10	53826		10524-	10	385M469	55119		1
13	B516	SENIOR CLERK-TYPIST		3	2	458M556	12720	2	12072		648-	2	469M570	12376		1
14	1220	PAYROLL AND PERSONNEL CLERK		2	2	395M481	9720	2	11544		1824	2	405M493	11832		1
15	1270	DEPARTMENTAL PERSONNEL OFFICER		1	1	693M842	8528	1	9358		830	1	728M884	9825		1
16	1402	JUNIOR CLERK		4	4	302M367	14880	4	16011		1131	4	302M367	16011		1
17	1406	SENIOR CLERK		1	1	395M481	4860	1	5772		912	1	405M493	5916		1
18	1408	PRINCIPAL CLERK		2	4	505M613	25100	4	28278		3178	4	518M628	28970		1
19	1408	PRINCIPAL CLERK			NEW	505M613		1	6210	1	6210	0		0		2
20	1424	CLERK TYPIST		6	22	333M405	116760	22	95021		21739-	22	350M425	99713		1
21	1424	CLERK TYPIST			NEW	333M405		1	4098	1	4098	0		0		3
22	1426	SENIOR CLERK TYPIST		41	42	385M469	199968	42	233130		33162	42	395M481	239095		1
23	1426	SENIOR CLERK TYPIST			NEW	385M469		2	9460	2	9460	0		0		4
24	1430	TRANSCRIBER TYPIST		5	5	333M405	20490	5	21663		1173	5	341M415	22198		1
25	1430	TRANSCRIBER TYPIST			NEW	333M405		4	16392	4	16392	0		0		5

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 425D
A 172

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

172

~~1963-1964~~ FISCAL YEAR

PUBLIC WELFARE — DEPARTMENT BOARD OR COMMISSION — ~~169~~ INDEX — ~~4~~ SHEET

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	1432	SENIOR TRANSCRIBER TYPIST			2	385M469	13391	2	11256		2135-	2	395M481	11544		1
2	1444	CLERK STENOGRAPHER			2	367M447	10101	2	9024		1077-	2	385M469	9468		1
3	1446	SENIOR CLERK STENOGRAPHER		9	11	395M481	56307	11	63492		7185	11	405M493	65076		1
4	1446	SENIOR CLERK STENOGRAPHER			NEW	395M481		5	24300	5	24300	0		0		6
5	1452	STENOGRAPHIC SECRETARY		1	1	458M556	5634	1	6672		1038	1	481M584	7008		1
6	1464	MEDICAL CLERK STENOGRAPHER		2	2	385M469	9480	2	10794		1314	2	405M493	11346		1
7	1548	SECRETARY, PUBLIC WELFARE COMMISSION		1	1	644M782	9384	1	9384			1	660M802	9624		
8	1630	ACCOUNT CLERK		8	10	376M458	47003	10	49557		2554	10	376M458	49557		1
9	1630	ACCOUNT CLERK			NEW	376M458		1	4626	1	4626	0		0		7
10	1632	SENIOR ACCOUNT CLERK		1	3	425M518	18242	3	16680		1562-	3	425M518	16680		1
11	1650	ACCOUNTANT		1	1	481M584	6471	1	6784		313	1	505M613	7121		1
12	1652	SENIOR ACCOUNTANT		3	3	570M693	24331	3	24849		518	3	599M728	26104		1
13	1654	PRINCIPAL ACCOUNTANT		2	1	676M821	8727	1	9579		852	1	710M862	10057		1
14	1656	HEAD ACCOUNTANT			1	821M997	9579	1	10860		1281	1	862M1047	11405		1
15	1706	TELEPHONE OPERATOR		2	2	358M436	9637	2	9636		1-	2	367M447	9879		1
16	1706	TELEPHONE OPERATOR			NEW	358M436		1	4404	1	4404	0		0		8
17	1708	SENIOR TELEPHONE OPERATOR		1	1	367M447	4512	1	5364		852	1	385M469	5628		1
18	1720	KEY PUNCH OPERATOR		4	4	350M425	19746	4	20040		294	4	367M447	21077		1
19	1722	TABULATING MACHINE OPERATOR		4	4	395M481	22426	4	22680		254	4	415M505	23812		1
20	1726	PRINCIPAL TABULATING MACHINE OPERATOR		1	1	570M693	6833	1	7478		645	1	599M728	7856		1
21	1728	TABULATING DIVISION SUPERVISOR		1	1	710M862	10344	1	10344			1	728M884	10608		
22	1804	STATISTICIAN		1												
23	1806	SENIOR STATISTICIAN			1	613M745	8515	1	8940		425	1	644M782	9384		1
24	1842	MANAGEMENT ASSISTANT			NEW	584M710		1	7182	1	7182	0		0		2
25	1844	SENIOR MANAGEMENT ASSISTANT		1	1	693M842	8528	1	9784		1256	1	728M884	10272		1

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

PUBLIC WELFARE — DEPARTMENT BOARD OR COMMISSION

169 INDEX — 5 SHEET

LINE NUMBER	CODE	DESCRIPTION		STATE EMP 1962	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	NO OF EMP	RATE	AMOUNT	AS AMENDED BY DEPT. OF PERS. AND/OR BD. OF SUPERVISORS NO OF EMP	AMOUNT	COMPARISON WITH BUDGET AS R'D BY M NO OF EMP	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX #
1	2	3	4	5	6	7	8		9	10	11	12	13	14	15	16	17
1	2210	DENTIST	PT		1	1 928M1126	5073		1	5067		6-	1	950M1154	5193		1
2	2220	PHYSICIAN	PT		5	5 928M1126	26171		5	27063		892	5	974M1183	28433		1
3	2222	SENIOR PHYSICIAN	PT			1 1022M1242	8953		1	8873		80-	1	1047M1273	9094		1
4	2230	PHYSICIAN SPECIALIST	PT		1	1 1047M1273	9549		1	9549			1	1047M1273	9549		
5	2560	OPTOMETRIC CONSULTANT	PT			1	1204		1	1204			1	497H	1204		
6	2562	CHIROPRACTIC CONSULTANT	PT		1	1 802M	722		1	722			1	802M	722		
7	2714	JANITOR			4	4 358M436	21746		4	22236		490	4	376M458	23358		1
8	2716	JANITOR SUB-FOREMAN			1	1 395M481	5772		1	5772			1	415M505	6060		
9	2910	SOCIAL WORKER			122	122 458M556	815210		122	758049		57161-	122	493M599	816675		1
10	2910	SOCIAL WORKER				NEW 458M556			8	45072	8	45072	0		0		9
11	2912	SENIOR SOCIAL WORKER			60	60 493M599	370180		60	427454		57274	60	530M644	459567		1
12	2912	SENIOR SOCIAL WORKER				NEW 493M599			9	54594	9	54594	0		0		10
13	2914	SOCIAL WORK SUPERVISOR			21	21 556M676	162333		21	167416		5083	21	584M710	175836		1
14	2914	SOCIAL WORK SUPERVISOR				NEW 556M676			1	6840	1	6840	0		0		11
15	2920	MEDICAL SOCIAL WORKER			2	3 530M644	20767		3	21724		957	3	556M676	22803		1
16	2924	MEDICAL SOCIAL WORK SUPERVISOR			1	1 599M728	8736		1	8736			1	644M782	9384		
17	2940	CHILD WELFARE WORKER			20	21 530M644	162921		21	153857		9064-	27	556M676	203735	6	1
18	2940	CHILD WELFARE WORKER				NEW 530M644			8	52128	8	52128	0		0		12
19	2942	SENIOR CHILD WELFARE WORKER			15	15 570M693	105210		15	124245		19035	9	599M728	78104	6-	1
20	2942	SENIOR CHILD WELFARE WORKER				NEW 570M693			1	7014	1	7014	0		0		13
21	2944	CHILD WELFARE SUPERVISOR			14	14 599M728	114917		14	115561		644	14	644M782	124133		1
22	2944	CHILD WELFARE SUPERVISOR				NEW 599M728			3	22086	3	22086	0		0		14
23	2948	SENIOR SOCIAL WELFARE SUPERVISOR				2 644M782	15840		2	18509		2669	2	676M821	19432		1
24	2948	SENIOR SOCIAL WELFARE SUPERVISOR				NEW 644M782			3	23760	3	23760	0		0		15
25	2950	SOCIAL WELFARE DIVISION SUPERVISOR			4	4 728M884	42364		4	42432		68	4	745M905	43440		1

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM A250 A 174

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

174

PUBLIC WELFARE — DEPARTMENT BOARD OR COMMISSION — 169 INDEX — 6 SHEET — 1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT OF BOARD OR COMM'N NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	2970	ASSISTANT DIRECTOR OF PUBLIC WELFARE-ADMINISTRATIVE		1	1	884M1073	12876	1	12876			1	928M1126	13512		
2	2972	ASSISTANT DIRECTOR OF PUBLIC WELFARE-SOCIAL SERVICE		2	2	821M997	23951	2	23928		23-	2	862M1047	25128		1
3	2974	DIRECTOR OF PUBLIC WELFARE		1	1	1370M1666	19992	1	19992			1	1439M1749	20988		
4	7426	ELEVATOR OPERATOR		1	1	318M385	4620	1	4620			1	333M405	4860		
5		ADOPTION PROGRAM SECTION 1690108														
6	8408	GENERAL CLERK-STENOGRAPHER		1	1	385M469	5635	1	4740		895-	1	395M481	4861		1
7	1426	SENIOR CLERK TYPIST		5	5	385M469	23700	5	27098		3398	5	395M481	27791		1
8	1444	CLERK STENOGRAPHER			1	367M447	4512	1	5364		852	1	385M469	5628		1
9	2220	PHYSICIAN	PT	1												
10	2230	PHYSICIAL SPECIALIST	PT		1	1047M1273	2728	1	2865		137	1	1047M1273	2865		1
11	2940	CHILD WELFARE WORKER		10	10	530M644	76871	10	71146		5725-	4	556M676	32448	6-	1
12	2942	SENIOR CHILD WELFARE WORKER		3	3	570M693	21042	3	24948		3906	9	599M728	78624	6	1
13	2942	SENIOR CHILD WELFARE WORKER			NEW	570M693		1	7014	1	7014	0		0		16
14	2944	CHILD WELFARE SUPERVISOR		2	2	599M728	16472	2	16755		283	2	644M782	17998		1
15	2948	SENIOR SOCIAL WELFARE SUPERVISOR			1	644M782	7920	1	7920			1	676M821	8315		
16		COUNTY DEMONSTRATION PROJECT SECTION 1690108														
17	1446	SENIOR CLERK STENOGRAPHER			NEW	395M481		5	24300	5	24300	0		0		17
18	2912	SENIOR SOCIAL WORKER			NEW	493M599		1	6066	1	6066	0		0		18
19	2948	SENIOR SOCIAL WELFARE SUPERVISOR			NEW	644M782		5	39600	5	39600	0		0		19
20		TOTAL PERMANENT SALARIES		468	477		3043162	538	3450447	61	407285	477		3252325		
21		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					10339									
22		BUDGET 1962-63					3053501									
23		ACTUAL EXPEND 1961-62					2444476									
24		ACTUAL EXPEND 1962-63 FIRST SIX MOS					1407631									
25		PROBABLE EXPEND 1962-63 LAST SIX MOS					1569471									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250
A 175

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

1963-1964 FISCAL YEAR

PUBLIC WELFARE
DEPARTMENT BOARD OR COMMISSION

169 INDEX 7 SHEET

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY HEAD OF DEPT CIVIL BOARD OR COMM ASSIGN NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		PROBABLE EXPEND 1962-63					2977102									
2																
3																
4																
5																
6																
7																
8																
9																
10																
11																
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20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B250

B 176 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 176

Department, Board or Commission: Public Welfare

Index Number 169 — Sheet Number 8

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	Overtime	5489	4000		2342	2658	5000	5000	1000	4000		20	1
2														2
3														3
4	120	Temporary Salaries	62840	42000		24511	17489	42000	146518	104518	42000		21	4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

#150

B 177 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 177

Department, Board or Commission: Public Welfare — Index Number 169 — Sheet Number 9

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	200	Contractual Services													1
2	201	Local Fare		3231	3850		1415	1785	3200	3600	-250	3200	-650	22	2
3	202	Freight, Express		868	50		50	50	100	300	250	100	50	23	3
4	205	Storage & Care of Vehicles		2879	2600		1710	1710	3420	3960	1360	2600		24	4
5	206	Travel Expense		2404	1000		881	119	1000	2900	1900	1000		25	5
6	213	Maintenance & Repair Buildings	PWR	22765	7000		3536	3464	7000	11500	4500	7000		26	6
7	213-1	Inspect & Service Elevator	PWR	1340	1354		695	731	1426	1515	161	1515	161	27	7
8	216	Maint. & Repair Auto Equip. - Serv. Station		348	490		294	196	490	490		490		28	8
9	216	Maintenance & Repair Auto Equip.	PCS	2880	3200		1350	1850	3200	3200		3000	-200	29	9
10	218	Maintenacne & Repair Office Equip.		4424	4200		2633	2633	5386	6495	2295	4500	300	30	10
11	224	Reproduction Services	PRP	5470	4450		1941	2509	4450	4450		4450		31	11
12	231	Light, Heat, & Power	LHP	9052	9080		3668	5411	9079	9400	320	9080		32	12
13	232	Telephone & Telegreph	PUR	48465	49900		26473	26473	52946	58499	8599	54000	4100	33	13
14	232.01	Telephone Installation	PUR		100		80	20	100	1746	1646	349	249	33	14
15	233	Postage		11944	15000		6025	7000	13025	16000	1000	16000	1000	34	15
16	235	Subscription		464	513		291	222	513	524	11	524	11	35	16
17	236	Laundry		379	206		102	104	206	206		206		36	17
18	237	Scavenger	PUR	519	519		260	281	541	561	42	561	42	37	18
19	238	Janitorial Services & Window Washing	PUR	19464	17900		8950	8950	17900	24532	6632	17900		38	19
20	240	Telephone Directory Service	PUR	180	180		90	90	180	180		180		39	20
21	241	Rental of Office Equipment		21332	21700		10482	11218	21700	21700		21700		40	21
22	267	Medical Services and Eye Exams		27781	32000		11500	15000	26500	26500	-5500	26500	-5500	41	22
23	268	Realty Service								500	500	0		42	23
24	298	Other Contractual Services		8884	3000		1427	1573	3000	3000		3000		43	24
25															25

SUBMITTED:

RECOMMENDED

B 178 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 178

Department, Board or Commission: Public Welfare — Index Number 169 — Sheet Number 10

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Total Contractual Service	195074	178292		83913	91449	175362	201758	23466	177855	-437		1
2		Transfers To Purchasers PUR	76979	76249		39144	40173	79317	93168	16919	80440	4191		2
3		Bldg. Rep. PWR Transfers To Dept. of Public Works -	24105	8354		4231	4195	8426	13015	4661	8515	161		3
4		Transfers to Light Heat and Power LHP	9052	9080		3668	5411	9079	9400	320	9080			4
5		Total Transfers	110136	93683		47043	49779	96822	115583	21900	98035	4352		5
6		Net Contractual Service	84938	84609		36870	41670	78540	86175	1566	79820	-4789		6
7														7
8														8
9	200.001	Clothing Blind and Deaf in School		180			180	180	180		180		44	9
10	200.002	Maternity Care - Adoptions	3668	7500		3200	4300	7500	7500		7500		45	10
11														11
12	203	Allowance for Use of Employees Cars	10908	8900		5346	5346	10692	11500	2600	8900		46	12
13														13
14	269	Professional and Special Services												14
15	269	Other Professional and Special Services	107907	135000		62165	72835	135000	135000		126000	-9000	47	15
16	269.003	Comm. on Youth United Community Fund of S.F.	30000	30000		15000	15000	30000	35000	5000	30000		48	16
17	269.002	Family Rehabilitation Procedures - Community Research Associates							3000	3000	0		49	17
18	269.	Community Services Coordination for the Aging - Consultation and Training							2000	2000	0		50	18
19		TOTAL PROFESSIONAL AND SPECIAL SERVICES	137907	165000		77165	87835	165000	175000	10000	156000	-9000		19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED: — RECOMMENDED:

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED by MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1														1
2	300	Materials and Supplies		175			175	175	175		175		51	2
3	301	Tires and Tubes	62	200		83	117	200	200		200		52	3
4	317	Electrical Supplies	2025	3065		1532	1533	3065	3300	235	3065		53	4
5	321	Fuels and Illuminants PUR	1190	1300		696	604	1300	1300		1300		54	5
6	331	Household and Institutional Supplies	381	300		290	210	500	500	200	400	100	55	6
7	335	Cleaning and Janitorial Supplies	2235	3200		2815	2000	4815	4815	1615	4000	800	56	7
8	361	Drugs	333	333			333	333	333		333		57	8
9	370	City Directory PUR	23094	24000		14221	11779	26000	26000	2000	25000	1000	58	9
10	371	Stationery and Supplies	1597	1000		766	500	1266	1000		1000		59	10
11	375	Stationery Stores Withdrawal PUR												11
12		TOTAL MATERIALS AND SUPPLIES	30917	33573		20403	17251	37654	37623	4050	35473	1900		12
13		Transfers to Purchasers PUR	3955	4398		2298	2366	4664	4633	235	4398			13
14														14
15		NET MATERIALS AND SUPPLIES	26962	29175		18105	14885	32990	32990	3815	31075	1900		15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

4350

B | 180 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 180

Department, Board or Commission — Public Welfare

Index Number — 169 — Sheet Number — 12

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT PUR	58781	20786		15549	4312	19861		-20786		-20786		1
2	402	15 Steel Posture Chairs REPL-PUR							492	492	492	492	60	2
3		25 Steel Swivel Chairs w/o arms " "							1036	1036	412	412	61	3
4		10 Steel Social Worker Desks " "							1351	1351	676	676	62	4
5		20 File Cabinets, 5 Dr. Letter " "							1733	1733	867	867	63	5
6	412	w/counter 13" 3 Electromatic Typewriters " "							1345	1345	1345	1345	64	6
7		15 Manual Typewriters 13" " "							2970	2970	1980	1980	65	7
8		2 Manual Typewriters 16" " "							438	438	438	438	65	8
9		25 Dictators and Transcribers " "							9745	9745	4000	4000	66	9
10	426	2 Aluminum Ladders, 9 Ft. " "							30	30	30	30	67	10
11	456	2 Automobiles - Class A " "							5002	5002	4420	4420	68	11
12	482	1 Blood Pressure Cuff, Clip On " "							49	49	49	49	68	12
13	402	1 Chair, Telephone Operators New "							53	53	0		69	13
14		19 Steel Posture Chairs " "							626	626	0		70	14
15		33 Steel Desks Typist 55"X30" " "							2958	2958	0		70	15
16		33 Steel Swivel Chairs w/o arms " "							1368	1368	0		71	16
17		8 Steel Swivel Chairs with Arms " "							371	371	0		71	17
18		33 Steel Desks, Soc. Wkr. 55"x30" "							4459	4459	0		71	18
19		8 Steel Desks 60"x30" " "							1097	1097	0		71	19
20		20 File Cabinets, 5 Dr. Letter " "							1768	1768	884	884	72	20
21		2 Steel Book Cases " "							349	349	0		73	21
22		1 File Cabinet 5"x8", 7 Dr. " "							175	175	175	175	74	22
23		8 Clothes Trees " "							100	100	0		75	23
24		20 Files, Desk Top 5"x8",4"x6" " "							350	350	175	175	76	24
25	412	w/counter 13" 6 Electromatic Typewriters " "							6023	6023	0		77	25

SUBMITTED:

RECOMMENDED

B 181 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 181

Department Boards or Commission: Public Welfare — Index Number 169 — Sheet Number 13

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1963	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Pectable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		w/o Counter 17"												1
2	412	1 Electromatic Typewriter New - PUR							480	480	0		78	2
3		6 Manual Typewriters 13" " "							1248	1248	0		79	3
4		7 Dictators and Transcribers " "							2875	2875	0		80	4
5		10 Control Panels for Tab. Machines "							668	668	668	668	81	5
6	456	3 Automobiles, Class A " "							7503	7503	0		82	6
7	482	1 Dental X-Ray View Box 8"x10" " "							35	35	35	35	83	7
8	491	Books and Reference Materials " "							200	200	200	200	84	8
9														9
10		TOTAL EQUIPMENT	58781	20786		15549	4312	19861	56897	36111	16846	-3940		10
11		TRANSFERS TO PURCHASER	58781	20786		15549	4312	19861	56897	36111	16846	-3940		11
12														12
13	800	FIXED CHARGES												13
14	812	Fidelity Insurence PUR	192	200			200	200	200		200		85	14
15	813	Automobile Insurence PUR		2160		1080	1080	2160	2160		2160		86	15
16	854	Membership Dues	1300	1300		970	330	1300	1300		1300		87	16
17														17
18		TOTAL FIXED CHA-GES	1492	3660		2050	1610	3660	3660		3660			18
19		TRANSFERS TO PURCHASER	192	2360		1080	1280	2360	2360		2360			19
20		NET FIXED CHARGES	1300	1300		970	330	1300	1300		1300			20
21														21
22														22
23	954.200	Electronic Date Processing - Contr. Services	7150	10465		5232	5233	10465	11191	726	11191	726	88	23
24														24
25														25

SUBMITTED — RECOMMENDED

B 182 CITY & COUNTY OF SAN FRANCISCO — BUOGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 182

Department, Board or Commission: Public Welfare — Index Number 169 — Sheet Number 14

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	840.001	Aid to Needy Children	9334090	9860000		4851908	4909569	9761477	9860000		9834000	-26000	89	1
2														2
3														3
4	840.002	Old Age Security												4
5		Direct Assistance	12221062	16569824		6571921	6820314	13392235	13452750	-3117074	13452750	-3117074	90	5
6		Medical Care Transfer	129786	48176		23848	23950	47798	47250	-926	47250	-926	91	6
7														7
8		TOTAL OLD AGE SECURITY	12350848	16618000		6595769	6844264	13440033	13500000	-3118000	13500000	-3118000		8
9														9
10														10
11	840.003	Aid To Blind												11
12		Direct Assistance	678321	810504		358852	375713	734565	757680	-52824	757680	-52824	92	12
13		Medical Care Transfer	3633	2296		1145	1151	2296	2320	24	2320	24	93	13
14														14
15		TOTAL AID TO BLIND	681954	812800		359997	376864	736861	760000	-52800	760000	-52800		15
16														16
17	840.004	Aid To Disabled												17
18		Direct Assistance	822698	1064020		592516	695613	1288129	1567725	503705	1567725	503705	94	18
19		Medical Care Transfer	2352	4980		2627	3200	5827	7275	2295	7275	2295	95	19
20														20
21		TOTAL AID TO DISABLED	825050	1069000		595143	698813	1293956	1575000	506000	1575000	506000		21
22														22
23														23
24	840.005	Indigent Aid - Resident	1657311	1800000		834207	879373	1713580	1800000		1750000	-50000	96	24
25														25

SUBMITTED — RECOMMENDED.

B 183 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 183

Department, Board or Commission: Public Welfare — Index Number: 169 — Sheet Number: 15

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditure	Budget	Modification	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	840.006	Indigent Aid - Non Resident	129474	135000		61056	73822	134878	135000		135000		97	1
2														2
3														3
4	840.008	Foster Care of Children	754366	841900		414197	451350	865547	1125000	283100	1025000	183100	98	4
5														5
6														6
7	840.009	Medical Assistence for the Aged												7
8		Drawing Account	21087	60000		7843	6122	13965	11500	-48500	11500	-48500	100	8
9		Medical Care ¼ County Share	322055	3020500		964813	1061463	2026276	2100000	-920500	2100000	-920500	99	9
10														10
11		TOTAL MEDICAL ASSISTANCE FOR THE AGED	343142	3080500		972656	1067585	2040241	2111500	-969000	2111500	-969000		11
12														12
13		Other Appropriations												13
14	635 840.000	Medical Care Program	2218226	3521267		1222556	2128839	3351395	3371315	-149952	3371315	-149952	101	14
15														15
16														16
17	635 840.100	Medical Assistance for the Aged												17
18		3/4 Federal and State Shares	966171	9079500		2894432	3184388	6078820	6300000	-2779500	6300000	-2779500	100	18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

FORM 4210 C

184 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 184

Department, Board, or Commission: Public Welfare

Index Number 169 Sheet Number C-1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 - 1964 Dept. Priority Rating	Recommended by Dept., CAD, Board, or Commission Amount	City Planning	RECOMMENDED BY MAYOR Amount	Budget Committee Priority Rating	Reference Index		Line Number
	1	2	3	4	5	6	7	8	9	
1	500	Buildings Structures and Improvements								1
2		150 Otis Street, Convert 2 Semi-Automatic								2
3		Elevators to Fully Automatic Operation								3
4		and Provide Fire Protection for Stair								4
5		and Elevator Tower.	1	99500			909	C-1 102	Duplicated on Index 423,Sheet C1-Line 21,Priority 901	5
6										6
7		150 Otis Street, Convert 3rd, 4th & 5th								7
8		Floors into Offices	2	7000			909	C-1 103	-Line 22,Priority 900	8
9										9
10		150 Otis Street Ventilation System in								10
11		the Main Floor Office Area and Waiting								11
12		Room	3	3600			909	C-1 104	-Line 23,Priority 900	12
13										13
14		585 Bush Street, Automatic Fire								14
15		Sprinkler System in Basement and								15
16		Janitor Closets	4	19350			909	C-1 105	-Line 24,Priority 900	16
17										17
18		TOTAL BUILDINGS STRUCTURES AND IMPROVEMENTS		129450						18
19										19
20		Unexpended Balance Forwarded		2600						20
21		Actual Expenditures 1961 - 1962		23318						21
22		Actual Expenditures 1962-1963 1st Six Mos.		1848						22
23		Probable Expenditures 1962-1963 Last Six Mos.		752						23
24		Probable Expenditures 1962-1963		2600						24
25										25

SUBMITTED RECOMMENDED

B 185 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 185

Department, Board or Commission: Public Welfare Department - Single Men's Rehabilitation Center — Index Number 170 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Recapitulation												1
2	110	Permanent Salaries	34068	35434	-53	17664	17717	35381	35739	305	32530	2096		2
3	111	Overtime	78	175			175	175	175		175			3
4	112	Holiday Pay	1124	1628		754	874	1628	1827	199	1500	-128		4
5	113	Extended Work Week	868	909		431	478	909	955	46	955	46		5
6	120	Temporary Salaries	1889	1800		1612	188	1800	2364	564	2000	200		6
7	120 .001	Inmate Help	1085	1200		600	600	1200	1800	600	1200			7
8	126	Military Leave	262		232	232		232						8
9	130	Wages	10209	13462		6055	5880	11935	12756	-706	12756	-706		9
10	200	Contractual Services	4614	5168		1684	3405	5089	2167	-3001	2167	-3001		10
11	203	Allowance for the Use of Employees' Cars	20	50		12	38	50	50		50			11
12	300	Materials & Supplies	12201	12850		5842	7749	13591	13566	716	12850			12
13	350	Foodstuffs	31445	32000		15168	17076	32244	32800	800	32000			13
14	400	Equipment	651	581		211	370	581	6215	5634	4342	3761		14
15	813	Automobile Insurance	72											15
16														16
17		Total Budget	98586	105257	239	50325	54550	104875	110414	5157	107525	2268		17
18		Transfers to Laguna Honda Home	10289	10150		4914	5236	10150	10150		10150			18
19		Transfers to Light, Heat & Power	2671	3040		1015	2025	3040		-3040		-3040		19
20		Transfers to Purchaser	12431	12895		5878	7063	12941	19075	6180	16702	3807		20
21		Total Transfers	25391	26085		11807	14324	26131	29225	3140	26852	767		21
22														22
23		Net Budget	73195	79172	239	38518	40226	78744	81189	2017	80673	1501		23
24														24
25														25

Res. PWC 1/17/63

SUBMITTED: R. H. Born
Ronald H. Born, Director of Public Welfare

RECOMMENDED For William P. Scott, Jr. Eulalia Smith, Secretary
William P. Scott, Jr. President, Public Welfare Commission

FORM 4250 A 186

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

186

1963-1964 FISCAL YEAR

WELFARE - SINGLE MENS REHAB CENTER — DEPARTMENT BOARD OR COMMISSION — 170 INDEX — 2 SHEET

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 9 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		5	5		35434	5	35739		305	5		37530		
3	130000	WAGES		2	2		11935	2	11806		129-	2		11806		
4		TOTAL		7	7		47369	7	47545		176	7		49336		
5																
6																
7	110000	PERMANENT SALARIES														
8		SECTION 170010														
9	2960	REHABILITATION CENTER WORK SUPERVISOR		1	1	436M530	6360	1	6360			1	458M556	6672		
10	2962	REHABILITATION CENTER ASSISTANT MANAGER		3	3	458M556	20962	3	21267		305	3	481M584	22338		1
11	2964	REHABILITATION CENTER MANAGER		1	1	556M676	8112	1	8112			1	584M710	8520		
12		TOTAL PERMANENT SALARIES		5	5		35434	5	35739		305	5		37530		
13		BUDGET 1962-63					35434									
14		ACTUAL EXPEND 1961-62					34068									
15		ACTUAL EXPEND 1962-63 FIRST SIX MOS					17664									
16		PROBABLE EXPEND 1962-63 LAST SIX MOS					17717									
17		PROBABLE EXPEND 1962-63					35381									
18																
19																
20	130000	WAGES														
21		SECTION 170030														
22	2654	COOK		2	2	2110U	11671	2	11806		135	2	2110U	11806		2
23		HEALTH AND WELFARE PAY					264				264-					
24		TOTAL PERMANENT WAGES		2	2		11935	2	11806		129-	2		11806		
25		BUDGET 1962-63					11935									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 187

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

PERSONAL SERVICE ITEMS

1963-1964 FISCAL YEAR

WELFARE - SINGLE MENS REHAB CENTER — DEPARTMENT BOARD OR COMMISSION — INDEX 170 — SHEET 3

LINE NUMBER	CODE	DESCRIPTION	ACTUAL EXPEND 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT. BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	PREFERENCE SHOT
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		ACTUAL EXPEND 1961-62					10209								
2		ACTUAL EXPEND 1962-63 FIRST SIX MOS					5106								
3		PROBABLE EXPEND 1962-63 LAST SIX MOS					5499								
4		PROBABLE EXPEND 1962-63					10605								
5															
6															
7															
8															
9															
10															
11															
12															
13															
14															
15															
16															
17															
18															
19															
20															
21															
22															
23															
24															
25															

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 188 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 188

Department, Board or Commission: Public Welfare Department - Single Men's Rehabilitation Center — Index Number 170 — Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	Overtime	78	175			175	175	175		175		3	1
2														2
3														3
4	112	Holiday Pay	1124	1628		754	874	1628	1827	199	1500	-128	4	4
5														5
6														6
7	113	Extended Work Week	868	909		431	478	909	955	46	955	46	5	7
8														8
9														9
10	120	Temporary Salaries	1889	1800		1612	188	1800	2364	564	2000	200	6	10
11														11
12														12
13	120 .001	Inmate Help	1085	1200		600	600	1200	1800	600	1200		7	13
14														14
15														15
16	126	Military Leave	262		292	292		292						16
17														17
18														18
19	130.01	Temporary Wages		1527		949	381	1330	950	-577	950	-577	8	19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED:

#220

B 189 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 189

Department, Board or Commission: Public Welfare Department - Single Men's Rehabilitation Center — Index Number 170 — Sheet Number 5

Line Number	Code	Description		Fiscal Year 1961-1962	Fiscal Year 1962-1963					Fiscal Year 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. C&O, Board or Commission		Recommended by Mayor			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1															1
2	200	Contractual Services													2
3	207	Employees Travel Allowance		375	450		177	177	354	450		450		9	3
4	216	MTCE & Repair Auto Equipment	ICS	47	100			100	100	100		100		10	4
5	219	MTCE & Repair Other Equipment		536	300			300	300	300		300		11	5
6	231	Heat, Light & Power	LHP	2671	3040		1015	2025	3040		-3040		-3040	12	6
7	232	Telephone & Telegraph	PUR	542	738		302	436	738	738		738		13	7
8	233	Postage		180	185		90	112	202	224	39	224	39	14	8
9	235	Subscription		176	175		89	86	175	175		175		15	9
10	242	Rental Power Equipment		18	80			80	80	80		80		16	10
11	298	Other Contractual Services		9	100		11	89	100	100		100		17	11
12															12
13		Total Contractual Services		4614	5168		1684	3405	5089	2167	-3001	2167	-3001		13
14		Transfers to Purchaser	PUR	589	638		302	536	838	838		838			14
15		Transfers to Light, Heat & Power	LHP	2671	3040		1015	2025	3040		-3040		-3040		15
16															16
17		Net Contractual Services		1354	1290		367	844	1211	1329	39	1329	39		17
18															18
19															19
20	203	Allowance for the Use of Employees' Cars		20	50		12	38	50	50		50		17	20
21															21
22															22
23															23
24															24
25															25

SUBMITTED.

RECOMMENDED

B 190 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 190

Department, Board or Commission: Public Welfare Department - Single Men's Rehabilitation Center — Index Number 170 — Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	300	Materials & Supplies												1
2	305	Small Tools	191	200		6	194	200	200		200		18	2
3	311	Aggregates and Other Building Materials	222	250		19	231	250	250		250		19	3
4	312	Lumber	460	1000		8	992	1000	1000		1000		20	4
5	315	Builders & Misc. Hardware	425	200		88	112	200	200		200		21	5
6	316	Plumbing Supplies	9	104		7	97	104	104		104		22	6
7	317	Electrical Supplies	187	100		62	38	100	100		100		23	7
8	318	Painting Supplies	213	226		59	167	226	226		226		24	8
9	321	Fuels, Illuminants & Lubricants PUR	180	200		123	123	246	246	46	246	46	25	9
10	331	Household & Institutional Supplies	738	325		306	300	606	600	275	429	104	26	10
11	335	Cleaning & Janitorial Supplies	888	825		919	300	1219	1200	375	825		27	11
12	341	Dry Goods PUR	1041	1603		1249	354	1603	1603		1603		28	12
13	342	Wearing Apparel PUR	6798	6775		2580	4195	6775	6775		6775		29	13
14	361	Drugs	539	432		193	239	432	432		432		30	14
15	371	Stationery Supplies	55	60		65	65	130	130	70	60		31	15
16	381	Horticultural Supplies	55	350		17	183	200	200	-150	200	-150	32	16
17	391	Recreational Supplies	200	200		141	159	300	300	100	200		33	17
18														18
19														19
20		Total Materials & Supplies	12201	12850		5842	7749	13591	13566	716	12850			20
21		Transfers to Purchaser	8019	8578		3952	4672	8624	8624	46	8624	46		21
22														22
23		Net Materials & Supplies	4182	4272		1890	3077	4967	4942	670	4226	-46		23
24														24
25														25

SUBMITTED.

RECOMMENDED:

8 | 191 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 191

Department, Board or Commission: Public Welfare Department - Single Men's Rehabilitation Center | Index Number 170 | Sheet Number 7

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Cost Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	350	Foodstuffs													1
2	351	Canned Goods & Dried Fruits	PUR	3100	2898		1413	1485	2898	3398	500	2898			2
3	352	Sugar		866	365		309	300	609	665	300	365			3
4	353	Dairy Products		7431	8900		4359	4541	8900	8900		8900			4
5	354	Farinaceous Products		1434	1156		522	634	1156	1156		1156			5
6	355	Meat	LHH	10289	10150		4314	5236	10150	10150		10150			6
7	355	Poultry, Fish & Produce		4112	4892		1965	2927	4892	4892		4892			7
8	359	Other Foodstuffs		4213	3639		1686	1953	3639	3639		3639			8
9															9
10		Total Foodstuffs		31445	32000		15168	17076	32244	32600	600	32000		34	10
11		Transfers to Purchaser	PUR	3100	2898		1413	1485	2898	3398	500	2898			11
12		Transfers to Laguna Honda Home	LHH	10289	10150		4314	5236	10150	10150		10150			12
13															13
14		Net Foodstuffs		18056	18952		8841	10355	19196	19252	300	18952			14
15															15
16															16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED

RECOMMENDED

B 192 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 192

Department, Board or Commission: Public Welfare Department - Single Men's Rehabilitation Center — Index Number 170 — Sheet Number 8

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	400	Equipment PUR	651	581		211	370	581		-581		-581		1
2	434	Electric Dishwashing Machine (1) REPL-PUR							1700	1700	1700	1700	35	2
3	492	Television Set (1) REPL-PUR							300	300	300	300	36	3
4	402	Kardex Filing Cabinets 6-Drawers(2) NEW PUR							240	240	0		37	4
5	402	Filing Cabinet for 5x8 Cards 18"Deep NEW PUR							35	35	0		38	5
6	406	Folding Chairs (60) NEW PUR							342	342	0		39	6
7	426	Jointer - 1/3 HP Motor (1) NEW PUR							140	140	0		40	7
8	426	Wood Lathe - 1/3 HP Motor (1) NEW PUR							206	206	0		41	8
9	428	Concrete Mixer - 4½ Cu Ft Drum(1) NEW PUR							110	110	0		42	9
10	434	Dishwasher Racks-Stainless Steel(10) NEW PUR							50	50	0		43	10
11	456	Pickup truck 3/4 ton heavy duty (1) NEW PUR							2250	2250	2250	2250	44	11
12	464	Lawn Mowers (2) NEW PUR							42	42	42	42	45	12
13	464	Wheel Barrows (3) NEW PUR							50	50	50	50	46	13
14	494	16 MM Motion Picture Projector-Sound(1)NEW PUR							750	750	0		47	14
15														15
16		Total Equipment	651	581		211	370	581	6215	5634	4342	3761		16
17		Transfer to Purchaser PUR	651	581		211	370	581	6215	5634	4342	3761		17
18														18
19	813	Automobile Insurance PUR	72										48	19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED:

B 193 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

193

Department, Board or Commission SAN FRANCISCO REDEVELOPMENT AGENCY — Index Number 171 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditures			Recommended to Dept. C.P.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	140	Fees and other Compensations	1070	1800		560	900	1460	4500	2700	4500	2700	1	1
2	950	Redevelopment Agency Reserve							500000	500000	-0-		2	2
3		TotalBudget	1070	1800		560	900	1460	504500	502700	4500	2700		3
4														4
5		Explanation:												5
6		1. Agency Member Fee ($25.00 per member												6
7		per meeting):												7
8		a) Total Possible Expenditure (52												8
9		meetings X 5 members X $25.00) =												9
10		$6,500.00												10
11		b) Budget Request (40 meetings X 4.5												11
12		members per meeting (average) X												12
13		$25.00 = $4,500.00												13
14														14
15		2. This request is to establish a fund												15
16		to be drawn upon only with the approval												16
17		of the Board of Supervisors for the												17
18		planning and execution of redevelopment												18
19		projects.												19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED M. Justin Herman
Executive Director

RECOMMENDED Walter D. Kaplan
Acting Agency Chairman

GEORGE CHRISTOPHER, MAYOR
BY

FORM 4250
A 194

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

194
1963-1964
FISCAL YEAR

REDEVELOPMENT AGENCY
DEPARTMENT BOARD OR COMMISSION

171 INDEX 2 SHEET

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962	FISCAL YEAR 1962-63			FISCAL YEAR 1963-64								REFERENCE (NOTE)
					BUDGET AS MODIFIED			RECOMMENDED BY DEPT. BOARD OR COMMISSION		COMPARISON WITH BUDGET COLS. 6 & 11		RECOMMENDED BY MAYOR				
				NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	140000	FEES AND OTHER COMPENSATION														
3		TOTAL														
4																
5																
6	140000	FEES AND OTHER COMPENSATION														
7		SECTION 171040														
8	715	MEMBER, REDEVELOPMENT AGENCY		# 5	# 5	25MTG		# 5				# 5	25MTG			
9		TOTAL FEES AND OTHER COMPENSATION														
10																
11																
12																
13																
14																
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 195 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 195

Department, Board or Commission: SHERIFF — Index Number 173 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO Budg. or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	1146131	1256023	8453	621143	643333	1264476	1399543	143520	1426199	170176		2
3	111	OVERTIME	16391	12500		8255	8255	16510	16600	4100	12500			3
4	112	HOLIDAY PAY	20928	22000		15210	8290	23500	30610	8610	26347	4347		4
5	120	TEMPORARY SALARIES - GENERAL	30109	19000		9754	9246	19000	22000	3000	19000			5
6	121	TEMPORARY SALARIES - KEEPERS	6965	8500		2754	5746	8500	8500		8500			6
7	126	MILITARY LEAVE PAY			628	542		542						7
8	130	WAGES	12625	46271	-21528	12908	11835	24743	25256	-21015	25256	-21015		8
9	200	CONTRACTUAL SERVICES	54057	54493		24984	31714	56698	61524	7031	22522	-31971		9
10	203	ALLOWANCE FOR THE USE OF EMPLOYEES' CARS	1131	1200		549	651	1200	1200		1200			10
11	300	MATERIALS AND SUPPLIES	76816	64474		26996	37620	64616	75974	11500	67116	2642		11
12	350	FOODSTUFFS	186333	204500		121508	123654	245162	258100	53600	240500	36000		12
13	400	EQUIPMENT	17752	27011		14206	12805	27011	57943	30932	25777	-1234		13
14	800	FIXED CHARGES	5963	5970	591	3270	3291	6561	6561	591	6561	591		14
15														15
16		TOTAL BUDGET	1575201	1721942	-11856	862079	896440	1758519	1963811	241869	1881478	159536		16
17		TRANSFERS TO PURCHASER	93409	87664		40524	48540	89064	130091	42427	87849	185		17
18		TRANSFERS TO LIGHT, HEAT & POWER	30664	31110		12853	18257	31110	37870	6760	0	-31110		18
19		TOTAL TRANSFERS	124073	118774		53377	66797	120174	167961	49187	87849	-30925		19
20														20
21		NET BUDGET	1451128	1603168	-11856	808702	829643	1638345	1795850	192682	1793629	190461		21
22														22
23														23
24														24
25														25

SUBMITTED Matthew Carberry

RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

SHERIFF (DEPARTMENT BOARD OR COMMISSION) — 173 (INDEX) — 2 (SHEET) — 1963-1964 (FISCAL YEAR)

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		168	171		1278573	189	1399543	18	120970	181		1426199	10	
3	130000	WAGES		2	3		22836	3	23244		408	3		23244		
4		TOTAL		170	174		1301409	192	1422787	18	121378	184		1449443	10	
5																
6																
7	110000	PERMANENT SALARIES														
8		ADMINISTRATIVE SECTION 173010A														
9	B 2	ACCOUNT CLERK		1	1	385M469	5628	1	5628			1	395M481	5772		
10	B105	CASHIER B		1	1	518M628	7536	1	7536			1	530M644	7728		
11	B159	ASSISTANT LAW CLERK		2	2	385M469	11270	2	11270			2	405M493	11847		
12	B160	LAW CLERK		2	2	628M764	18339	2	18339			2	644M782	18771		
13	B222	GENERAL CLERK		1	1	376M458	5342	1	5496		154	1	385M469	5628		1
14	B512	GENERAL CLERK-TYPIST		2	2	376M458	10644	2	10904		260	2	385M469	11166		1
15	0 1	CHAUFFEUR		1	1	518M628	7536	1	7536			1	530M644	7728		
16	1424	CLERK TYPIST			NEW	333M405		2	8196	2	8196	0		0		2
17	1444	CLERK STENOGRAPHER		1	1	367M447	4516	1	4840		324	1	385M469	5078		1
18	1446	SENIOR CLERK STENOGRAPHER		2	2	395M481	11228	2	11202		26-	2	405M493	11481		1
19	1506	CONFIDENTIAL SECRETARY TO SHERIFF		1	1	802M	9624	1	9624			1	821M	9852		
20	1650	ACCOUNTANT		1	1	481M584	6845	1	7008		163	1	505M613	7356		1
21	1654	PRINCIPAL ACCOUNTANT		1	1	676M821	9702	1	9852		150	1	710M862	10344		1
22	8106	LEGAL PROCESS CLERK		1	1	367M447	4512	1	4512			1	385M469	4734		
23	8108	SENIOR LEGAL PROCESS CLERK		1	1	405M493	4980	1	4980			1	425M518	5233		
24	8124	ASSISTANT CHIEF DEPUTY SHERIFF, CIVIL		1	1	584M710	7189	1	8520		1331	1	644M782	9384		1
25	8126	CHIEF DEPUTY SHERIFF, CIVIL		1	1	905M1099	13188	1	13188			1	950M1154	13848		

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250 A 197

197

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

1963-1964 FISCAL YEAR

SHERIFF — DEPARTMENT BOARD OR COMMISSION — 173 INDEX — 3 SHEET

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT & BD AND/OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX *
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	8178	SENIOR ATTORNEY, CIVIL AND CRIMINAL	PT	1	1	928M1126	10138	1	10138			1	950M1154	10386		
2	8301	SHERIFFS PROPERTY KEEPER		1	1	376M458	5126	1	5386		260	1	385M469	5515		1
3	8301 K	SHERIFFS PROPERTY KEEPER		3	3	458M	16488	3	16488			3	469M	16884		
4	8306	SENIOR DEPUTY SHERIFF		52	53	518M628	397809	53	398238		429	53	543M660	418530		1
5	8306	SENIOR DEPUTY SHERIFF			NEW	518M628		4	25464	4	25464	2	543M660	13032	2	3
6	8306 K	SENIOR DEPUTY SHERIFF		1	1	628M	7536	1	7536			1	660M	7920		
7	8308	SHERIFFS SERGEANT		1	1	556M676	8112	1	8112			1	584M710	8520		
8	8310	SHERIFFS LIEUTENANT		1	1	613M745	8940	1	8940			1	644M782	9384		
9	8348	UNDERSHERIFF		1	1	974M1183	14196	1	14196			1	1022M1242	14904		
10	8350	SHERIFF		1	1	20270Y	20270	1	20270			1	20270Y	20270		
11		COUNTY JAILS #1 & #3 SECTION 1730108														
12	O 1	CHAUFFEUR		1	1	518M628	7536	1	7536			1	530M644	7728		
13	2210	DENTIST	PT	1	1	928M1126	10145	1	10145			1	950M1154	10386		
14	8304	DEPUTY SHERIFF		24	27	469M570	180066	27	184970		4904	27	505M613	198924		1
15	8304	DEPUTY SHERIFF			NEW	469M570		8	47619	8	47619	8	505M613	48480	8	4
16	8308	SHERIFFS SERGEANT		3	3	556M676	22445	3	24750		2305	3	584M710	25995		1
17	8310	SHERIFFS LIEUTENANT		4	5	613M745	44727	5	45694		967	5	644M782	47963		1
18	8314	CHIEF DEPUTY SHERIFF, JAIL		1	1	764M928	11136	1	11136			1	802M974	11688		
19		COUNTY JAILS #2 & #4 SECTION 173010C														
20	C 52	ELEVATOR OPERATOR		1												
21	C 52 K	ELEVATOR OPERATOR		1												
22	O 1	CHAUFFEUR		1	1	518M628	7536	1	7536			1	530M644	7728		
23	0172	CHIEF OPERATING ENGINEER		1												
24	2220	PHYSICIAN	PT	1	1	928M1126	12841	1	12841			1	974M1183	13486		
25	3402	FARMER		2	2	458M556	13416	2	13344		72-	2	458M556	13344		1

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250 A 198

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

198

SHERIFF — DEPARTMENT, BOARD OR COMMISSION — 173 INDEX — 4 SHEET — 1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP.	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP.	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT G&O BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP.	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	3404	JAIL FARM SUPERVISOR		1	1	543M660	8112	1	6678		1434-	1	543M660	6678		1
2	7120	BUILDINGS AND GROUNDS MAINTENANCE SUPERINTENDENT			1	764M928	10406	1	11136		730	1	802M974	11688		1
3	7334	STATIONARY ENGINEER		3	3	518M628	24013	3	24021		8	3	543M660	25245		1
4	7334	STATIONARY ENGINEER			NEW	518M628		1	6366	1	6366	0		0		5
5	8304	DEPUTY SHERIFF		33	33	469M570	226820	33	229754		2934	33	505M613	247086		1
6	8304	DEPUTY SHERIFF			NEW	469M570		3	17858	3	17858	0		0		4
7	8308	SHERIFFS SERGEANT		2	2	556M676	14813	2	16335		1522	2	584M710	17157		1
8	8310	SHERIFFS LIEUTENANT		4	4	613M745	36879	4	37437		558	4	644M782	39296		1
9	8312	SHERIFFS CAPTAIN		1	1	676M821	9852	1	9852			1	710M862	10344		
10	8314	CHIEF DEPUTY SHERIFF, JAIL		1	1	764M928	11136	1	11136			1	802M974	11688		
11		TOTAL PERMANENT SALARIES		168	171		1278573	189	1399543	18	120970	181		1426199	10	
12		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					22550-									
13		BUDGET 1962-63					1256023									
14		ACTUAL EXPEND 1961-62					1146131									
15		ACTUAL EXPEND 1962-63 FIRST SIX MOS					621143									
16		PROBABLE EXPEND 1962-63 LAST SIX MOS					643333									
17		PROBABLE EXPEND 1962-63					1264476									
18																
19																
20	130000	WAGES														
21		SECTION 173030														
22	2656	CHEF		2	3	2750U	22720	3	23244		524	3	2750U	23244		6
23		HEALTH AND WELFARE PAY					116				116-					
24		TOTAL PERMANENT WAGES		2	3		22836	3	23244		408	3		23244		
25		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					21528									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250 A 199

199

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

SHERIFF
DEPARTMENT BOARD OR COMMISSION

173
INDEX

5
SHEET

1963-1964
FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT HEAD & BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 7 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		BUDGET 1962-63					44364									
2		ACTUAL EXPEND 1961-62					11206									
3		ACTUAL EXPEND 1962-63 FIRST SIX MOS					11309									
4		PROBABLE EXPEND 1962-63 LAST SIX MOS					11527									
5		PROBABLE EXPEND 1962-63					22836									
6																
7																
8																
9																
10																
11																
12																
13																
14																
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

4290

B 200 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 200

Department, Board or Commission: SHERIFF — Index Number 173 — Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	16391	12500		8255	8255	16510	16600	4100	12500		7	1
2														2
3	112	HOLIDAY	20928	22000		15210	8290	23500	30610	8610	26347	4347	8	3
4														4
5	120	TEMPORARY SALARIES - GENERAL	30109	19000		9754	9246	19000	22000	3000	19000		9	5
6														6
7	121	TEMPORARY KEEPERS AS NEEDED	6965	8500		2754	5746	8500	8500		8500			7
8														8
9	126	MILITARY LEAVE PAY			628	542		542						9
10														10
11	130	OVERTIME AND TEMPORARY WAGES												11
12	2656	3 CHEF	1420	1907		1599	308	1907	2012	105	2012	105	10	12
13														13
14														14
15	200	CONTRACTUAL SERVICES												15
16		ADMINISTRATIVE												16
17	201	LOCAL FARES	1892	2100		991	1109	2100	2400	300	2400	300	11	17
18	204	BUS HIRE	1211											18
19	206	ADVANCE TRAVEL - ANNUAL MEETINGS	496	600		11	589	600	900	300	900	300	89	19
20	206	ADVANCE TRAVEL - BENCH WARRANTS	1117	1000		302	698	1000	1200	200	1000		13	20
21	216	MTCE & REPAIR OF AUTO EQUIPMENT PCS	8014	8514		5044	3470	8514	8800	286	8514		14	21
22	218	MTCE & REPAIRS OF OFFICE EQUIPMENT	282	350		134	216	350	350		350			22
23	224	REPRODUCTION SERVICES PRP	733	1500		458	1042	1500	1500		1500			23
24	232	TELEPHONE & TELEGRAPH PUR	1151	1262		595	667	1262	1524	262	1524	262	15	24
25	232-1	TELEPHONE INSTALLATION PUR							30	30	30	30	15	25

SUBMITTED:

RECOMMENDED:

B 201 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 201

Department, Board or Commission: SHERIFF — Index Number 173 — Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	233	POSTAGE	3119	3100		1770	2054	3824	4100	1000	3800	700	16	1
2	235	SUBSCRIPTIONS TO NEWSPAPERS & PERIODICALS	76	76		65	11	76	76		76			2
3	240	TELEPHONE DIRECTORY SERVICE PUR							90	90	0		17	3
4	241	RENTAL OF OFFICE EQUIPMENT	132	140		78	78	156	156	16	140		18	4
5	269	OTHER PROFESSIONAL & SPECIAL SERVICES	29			38	12	50	50	50	25	25	18-A	5
6		SUB TOTAL ADMINISTRATIVE	18252	18642		9486	9946	19432	21176	2534	20259	1617		6
7		COUNTY JAIL NO. 1 AND JAIL NO. 3												7
8	201	TRAVEL EXPENSE & LOCAL FARES	79	110		37	73	110	110		80	-30		8
9	218	MTCE & REPAIRS-OFFICE APPLIANCES & EQUIP.	142	100		20	80	100	145	45	75	-25	19	9
10	219	MTCE & REPAIRS - OTHER EQUIPMENT	40	600		60	540	600	600		600			10
11	232	TELEPHONE & TELEGRAPH PUR	3241	2433		1819	2014	3833		-2433		-2433	20	11
12	233	POSTAGE	44	45		29	31	60	65	20	50	5	21	12
13	237	SCAVENGER SERVICE PUR	487											13
14	298	OTHER CONTRACTUAL SERVICES	40	70			70	70	70		0	-70		14
15		SUB TOTAL COUNTY JAIL NO. 1 AND NO. 3	4073	3358		1965	2808	4773	990	-2368	805	-2553		15
16		COUNTY JAIL NO. 2 AND NO. 4												16
17	216	MTCE & REPAIR OF AUTOMOTIVE EQUIPMENT	1	25		4	21	25	25		0	-25		17
18	218	MTCE & REPAIR OF OFFICE APPLIANCES & EQUIP.	183	200		71	129	200	200		200			18
19	219	MTCE & REPAIR OF OTHER EQUIPMENT	71	400		217	183	400	400		400			19
20	231	HEAT, LIGHT AND POWER LHP	30664	31110		12853	18257	31110	37870	6760	0	-31110	22	20
21	232	TELEPHONE & TELEGRAPH PUR	693	720		361	359	720	720		720			21
22	233	POSTAGE	31	20		9	11	20	25	5	20		23	22
23	243	OTHER EQUIPMENT RENTALS	18	18		18		18	18		18			23
24	255	CARE OF ANIMALS	71						100	100	100	100	24	24
25		SUB TOTAL COUNTY JAIL NO. 2 AND NO. 4	31732	32493		13533	18960	32493	39358	6865	1458	-31035		25

SUBMITTED — RECOMMENDED

B 202 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 202

Department, Board or Commission SHERIFF — Index Number 173 — Sheet Number 8

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL CONTRACTUAL SERVICE	54057	54493		24984	31714	56698	61524	7031	22522	-31971		1
2		TRANSFERS TO PURCHASER	14319	14429		8277	7552	15829	12664	-1765	12288	-2141		2
3		TRANSFERS TO LIGHT, HEAT & POWER	30664	31110		12853	18257	31110	37870	6760	0	-31110		3
4		TOTAL TRANSFERS	44983	45539		21130	25809	46939	50534	4995	12288	-33251		4
5														5
6		NET CONTRACTUAL SERVICES	9074	8954		3854	5905	9759	10990	2036	10234	1280		6
7														7
8	203	ALLOWANCE FOR USE OF EMPLOYEES' CARS	1131	1200		549	651	1200	1200		1200			8
9														9
10	300	MATERIALS AND SUPPLIES												10
11		ADMINISTRATIVE												11
12	301	TIRES & TUBES	277	400		163	237	400	400		350	-50		12
13	321	FUELS, ILLUMINANTS & LUBRICANTS PUR	3537	3500		1726	1774	3500	4000	500	3000	-500	25	13
14	353	BOTTLED WATER	116	142		82	60	142	142		142			14
15	370	CITY DIRECTORY PUR	84	84		84		84	84		84			15
16	371	STATIONERY & OFFICE SUPPLIES	2241	3400		2587	813	3400	3500	100	3400		26	16
17	375	STATIONERY WITHDRAWALS FROM STORES PUR	574	550		272	278	550	800	250	600	50	27	17
18		SUB TOTAL ADMINISTRATIVE	6829	8076		4914	3162	8076	8926	850	7576	-500		18
19		COUNTY JAILS NO. 1 AND NO. 3												19
20	301	TIRES & TUBES	201	140		30	110	140	200	60	100	-40	28	20
21	303	REPLACEMENT PARTS FOR OTHER MACH. & EQUIPT.	102	60		44	56	100	100	40	100	40	29	21
22	305	SMALL TOOLS	8	20			20	20	20		20			22
23	312	LUMBER & MILLWORK	14	50			50	50	50		0	-50		23
24	315	MISCELLANEOUS HARDWARE		20		7	13	20	20		20			24
25	317	ELECTRICAL SUPPLIES	106	350		205	205	410	500	150	400	50	30	25

SUBMITTED RECOMMENDED

B 203 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 203

Department Board or Commission: SHERIFF — Index Number 173 — Sheet Number 9

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962 1963		FISCAL YEAR 1962 1963 Expenditures			FISCAL YEAR 1963 1964 Recommended by Dept C I O Board or Commission		FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR		Reference Index	Line Number
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	318	PAINT SUPPLIES		23	150		12	138	150	150		100	-50		1
2	321	FUELS, ILLUMINANTS & LUBRICANTS	PUR	1257	1500		642	858	1500	1500		1200	-300		2
3	331	INSTITUTIONAL SUPPLIES		1713	1800		673	1127	1800	1800		1700	-100		3
4	335	CLEANING & JANITORIAL		3911	3000		703	2297	3000	3000		3000			4
5	341	DRY GOODS & FABRICS	PUR	17636	2000		372	1628	2000	2000		2000			5
6	342	WEARING APPAREL	PUR	7461	5000		1597	3403	5000	5000		5000			6
7	361	DRUGS & CHEMICALS		838	1500		539	961	1500	1500		1500			7
8	362	HOSPITAL SUPPLIES		10	300		8	292	300	300		300			8
9	371	STATIONERY & OFFICE SUPPLIES		1643	1508		543	965	1508	2508	1000	2500	992	31	9
10		SUB TOTAL CO. JAILS NO. 1 AND NO. 3		34923	17398		5375	12123	17498	18648	1250	17940	542		10
11		COUNTY JAILS NO. 2 AND NO. 4													11
12	301	TIRES & TUBES		383	400		147	253	400	400		400			12
13	302	OTHER AUTOMOTIVE REPLACEMENT PARTS		178	150		96	96	192	180	30	150		32	13
14	303	REPLACEMENT PARTS FOR OTHER MACH. & EQUIPT.		1243	600		438	162	600	600		600			14
15	305	SMALL TOOLS		293	140		47	93	140	300	160	140		33	15
16	306	SHOP & ENGINE ROOM SUPPLIES		356	550		260	290	550	550		550			16
17	311	AGGREGATE & BLDG. MATERIALS		10	100		12	88	100	100		100			17
18	312	LUMBER & MILLWORK			100		16	84	100	100		100			18
19	315	MISCELLANEOUS HARDWARE		68	140		25	115	140	300	160	140		34	19
20	316	PIPE & PLUMBING SUPPLIES		4	200		5	195	200	200		150	-50		20
21	317	ELECTRICAL SUPPLIES		991	700		253	447	700	700		700			21
22	318	PAINT SUPPLIES		507	850		368	482	850	1000	150	1000	150	35	22
23	319	AMMUNITION		5	170		149	21	170	170		170			23
24	321	FUELS, ILLUMINANTS & LUBRICANTS	PUR	2419	2400		1128	1272	2400	2600	200	2400		36	24
25	331	INSTITUTIONAL SUPPLIES		2023	2100		579	1521	2100	4100	2000	2600	500	37	25

SUBMITTED — RECOMMENDED

B 204 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 204

Department, Board or Commission SHERIFF — Index Number 173 — Sheet Number 10

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept., CAO, Board, or Commission: Amount	Recommended by Dept., CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	335	CLEANING & JANITORIAL SUPPLIES	7035	6900		3602	3298	6900	7500	600	6900		38	1
2	341	DRY GOODS & FABRICS PUR	4747	4100		937	3163	4100	4000	-100	4000	-100	39	2
3	342	WEARING APPAREL PUR	9700	12500		4666	7834	12500	17500	5000	15000	2500	40	3
4	361	DRUGS & CHEMICALS	1595	2000		507	1493	2000	2000		1600	-400		4
5	362	HOSPITAL SUPPLIES	111	200		1	199	200	200		200			5
6	371	STATIONERY & OFFICE SUPPLIES	1016	1000		856	144	1000	1100	100	1000		41	6
7	381	HORTICULTURAL SUPPLIES	1195	1000		792	208	1000	1200	200	1000		42	7
8	385	FORAGE & FEED FOR ANIMALS	1185	2700		1823	877	2700	3600	900	2700		43	8
9		SUB TOTAL CO. JAIL NO. 2 AND NO. 4	35064	39000		16707	22335	39042	48400	9400	41600	2600		9
10														10
11		TOTAL MATERIALS & SUPPLIES	76816	64474		26996	37620	64616	75974	11500	62116	2642		11
12		TRANSFERS TO PURCHASER	47415	31634		11424	20210	31634	37484	5850	33284	1650		12
13														13
14		NET MATERIALS & SUPPLIES	29401	32840		15572	17410	32982	38490	5650	33832	992		14
15														15
16														16
17	350	FOODSTUFFS												17
18		CO. JAIL NO. 1, NO. 3 AND CITY PRISON												18
19	351	CANNED GOODS & DRIED FRUIT PUR	3918	4590		2462	2128	4590	8000	3410	5000	410		19
20	352	SUGAR	1086	1700		1382	1382	2764	2800	1100	2200	500		20
21	353	DAIRY PRODUCTS & CONFECTIONS	14113	15000		8681	8681	17362	18000	3000	17800	2800		21
22	354	FARINACEOUS PRODUCTS	5577	8500		4076	4424	8500	9000	500	7500	-1000	44	22
23	355	MEAT PRODUCTS, ETC.	27317	30000		20695	20693	41388	42000	12000	40000	10000		23
24	359	OTHER FOODSTUFFS	19274	24210		14635	14635	29270	30000	5790	27500	3290		24
25		SUB TOTAL CO. JAIL NO. 1,NO. 3 & CTY PR.	71285	84000		51931	51943	103874	109800	25800	100000	16000		25

SUBMITTED RECOMMENDED

B 205 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 205

Department, Board or Commission SHERIFF — Index Number 173 — Sheet Number 11

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept C.A.O. Board or Commission		RECOMMENDED by MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		CO. JAIL NO. 2 & NO. 4													1
2	351	CANNED GOODS & DRIED FRUITS	PUR	7462	7500		4155	3345	7500	9000	1500	8500	1000		2
3	352	SUGAR		1845	1600		1770	1630	3400	3400	1800	2500	900		3
4	353	DAIRY PRODUCTS & CONFECTIONS		18187	18000		11523	11477	23000	24000	6000	23600	5600		4
5	354	FARINACEOUS PRODUCTS		8768	12000		6623	6577	13200	14000	2000	14000	2000		5
6	355	MEAT PRODUCTS, ETC.		42090	40000		26894	26894	53788	54000	14000	50000	10000		6
7	355A	LIVE BEEF CATTLE & POULTRY	PUR	2543	2500			2500	2500	5000	2500	3000	500	44	7
8	359	OTHER FOODSTUFFS		34153	38900		18612	14288	37900	38900		38900			8
9		SUB TOTAL CO. JAILS NO. 2 & NO. 4		115048	120500		69577	71711	141288	148300	27800	140500	20000		9
10															10
11		TOTAL FOODSTUFFS		186333	204500		121508	123654	245162	258100	53600	240500	36000		11
12		TRANSFERS TO PURCHASER		13923	14590		6617	7973	14590	22000	7410	16500	1910		12
13															13
14		NET FOODSTUFFS		172410	189910		114891	115681	230572	236100	46190	224000	34090		14
15															15
16															16
17	400	EQUIPMENT	PUR	12752	27011		14206	12805	27011		-27011		-27011		17
18	402	3 STANDARD DESKS - A	REP							720	720	0		45	18
19	402	2 5-DRAWER LEGAL SIZE FILE CABINET - A	REP							320	320	320	320	46	19
20	402	2 COUNTER CHAIRS - A	REP							90	90	90	90	47	20
21	406	170 SQ. YDS. CARPETING - SHERIFF &													21
22		UNDERSHERIFF - A	REP							2550	2550	0		48	22
23	412	4 STANDARD TYPEWRITERS - A	REP							825	825	412	412	49	23
24	434	1 STEAM POT - 100 GAL. #2	REP							1400	1400	1400	1400	50	24
25	434	1 SMALL RANGE 36" (HOUSEHOLD) #2	REP							275	275	275	275	51	25

SUBMITTED — RECOMMENDED

B | 206 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 206

Department, Board or Commission: SHERIFF | Index Number 173 | Sheet Number 12

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	434	1 RANGE - MONTAGUE #2								1500	1500	1500	1500	52	1
2	434	2 COFFEE URNS - 30 GAL. #2	REP							2700	2700	1350	1350	53	2
3	446	1 PUBLIC ADDRESS SYSTEM #2	REP							3000	3000	-0-		54	3
4	456	3 4-DR. SEDANS - A	REP							6600	6600	-0-		55	4
5	456	6 STATION WAGONS 3-J2, 2-A, 1-J	REP							16800	16800	14400	14400	56	5
6	464	6 LAWN MOWERS #2	REP							261	261	130	130	57	6
7	464	1 10' 2-SECTION HARROW /DRAW BAR #2	REP							250	250	250	250	58	7
8	490	1 SET LAW BOOKS - A	REP							600	600	-0-		59	8
9	402	2 STEEL LEGAL SIZE FILE CABINET													9
10		4 DRAWER /LOCK - A	NEW							250	250	250	250	60	10
11	402	1 SMALL OAK DESK - A	NEW							96	96	-0-		61	11
12	402	1 METAL DESK 45x30 #1	NEW							190	190	-0-		62	12
13	402	1 METAL WORK TABLE #1	NEW							140	140	-0-		62	13
14	402	4 METAL SIDE CHAIRS #1	NEW							160	160	-0-		62	14
15	402	1 WOOD BOOKCASE #1	NEW							87	87	-0-		62	15
16	402	1 WOOD BENCH #1	NEW							115	115	-0-		62	16
17	402	1 METAL LEGAL SIZE 2 DRAWER FILE #1	NEW							108	108	-0-		62	17
18	402	1 VISIBLE FILE #3	NEW							220	220	-0-		62	18
19	402	3 LOCKER ROOM TYPE BENCHES #1	NEW							69	69	-0-		62	19
20	404	150 DORMITORY CHAIRS #2	NEW							3000	3000	1000	1000	63	20
21	404	2 METAL WORK TABLES #1	NEW							104	104	-0-		62	21
22	404	1 MEDI-MOBILE #1	NEW							262	262	-0-		62	22
23	404	1 WHEEL CHAIR (FOLDING TYPE)													23
24		COLSON A5F221H6	NEW							95	95	95	95	64	24
25	412	1 HEAVY DUTY STAPLER - A	NEW							50	50	50	50	65	25

SUBMITTED | RECOMMENDED

B 207 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 207

Department, Board or Commission: SHERIFF — Index Number 173 — Sheet Number 13

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	412	1 FRIDEN CALCULATOR STW8 (A)	NEW							900	900	900	900	66	1
2	412	1 ELECTRIC TYPEWRITER A	NEW							500	500	-0-		67	2
3	422	1 PIPE DIES & REAMERS #2	NEW							140	140	140	140	68	3
4	422	1 MACHINE SHOP TOOLS #2	NEW							715	715	-0-		69	4
5	426	2 ALUMINUM STEP LADDERS 8' #1	NEW							75	75	75	75	70	5
6	426	2 ALUMINUM STEP LADDERS 6' #1	NEW							70	70	70	70	71	6
7	426	2 ALUMINUM STEP LADDERS 8' #2	NEW							75	75	75	75	71	7
8	426	2 ALUMINUM STEP LADDERS 10' #2	NEW							90	90	90	90	71	8
9	426	2 ALUMINUM STEP LADDERS 14' #2	NEW							100	100	100	100	71	9
10	432	1 HEAVY DUTY SET-DRY VACUUM #1	NEW							1085	1085	-0-		62	10
11	432	1 FLOOR MAINTENANCE MACHINE #1	NEW							390	390	-0-		62	11
12	432	1 ELEC. FLOOR SCRUBBING MACHINE #1	NEW							2700	2700	-0-		62	12
13	434	1 HAND OPERATED VEGETABLE CUBER #1	NEW							55	55	55	55	72	13
14	434	1 ELECTRIC KNIFE SHARPENER #1	NEW							32	32	32	32	73	14
15	434	3 INSULATED COFFEE CONTAINERS #2	NEW							345	345	345	345	74	15
16	434	1 MEAT TENDERIZER HOBART MODEL #40 #2	NEW							350	350	350	350	75	16
17	434	1 VEGETABLE CUBER #2	NEW							895	895	55	55	76	17
18	436	2 UTILITY LAUNDRY TABLES #1	NEW							440	440	-0-		62	18
19	442	1 DEEP FREEZER 24 CU. FT. #2	NEW							620	620	620	620	77	19
20	444	2 PORTABLE EMERGENCY LIGHTS													20
21		(BIG BEAM JR. HAND LAMP) #1	NEW							40	40	40	40	78	21
22	454	6 DOLLIES 21" INSIDE 4-7" RIGH													22
23		WHEELS #1	NEW							126	126	126	126	79	23
24	454	1 HANDLING TRUCK SS WEAREVER #5462 #1	NEW							165	165	165	165	80	24
25	454	1 LEVERLIFT HYDRAULIC DOUBLE FACED 4000													25

SUBMITTED — RECOMMENDED

B 208 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 208

Department, Board or Commission: SHERIFF — Index Number 173 — Sheet Number 14

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept., CAO, Board, or Commission: Amount	Recommended by Dept., CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		#PAILET MOVER #1 NEW							540	540	-0-		81	1
2	454	3 CANVAS UTILITY TRUCKS #1 NEW							195	195	195	195	62	2
3	456	1 STATION WAGON #2 NEW							2800	2800	-0-		82	3
4	464	1 CHAIN HOIST & A FRAME #2 NEW							590	590	590	590	83	4
5	472	2 FIRE EXTINQUISHERS FOR ST. WAGON #1 NEW							80	80	80	80	84	5
6	472	1 STD CO-2 FIRE EXTINQUISHER #1 NEW							82	82	82	82	62	6
7	472	1 LIGHTWEIGHT CO-2 FIRE EXTINQUISHER #1 NEW							70	70	70	70	62	7
8	476	2 GAS GUNS & SHORT RANGE SHELLS &												8
9		2 GAS MASKS NEW							385	385	-0-		85	9
10	476	6 OFFICIAL POLICE GAS MASKS #1 NEW							456	456	-0-		86	10
11														11
12		TOTAL EQUIPMENT	17752	27011		14206	12805	27011	57943	30932	25777	-1234		12
13		TRANSFERS TO PURCHASER	17752	27011		14206	12805	27011	57943	30932	25777	-1234		13
14														14
15														15
16	800	FIXED CHARGES												16
17	854	MEMBERSHIP DUES	13	20			20	20	20		20		87	17
18	870	TAXES PAID TO OTHER CIVIL DIVISIONS	5950	5950	591	3270	3271	6541	6541	591	6541	591	88	18
19														19
20		TOTAL FIXED CHARGES	5963	5970	591	3270	3291	6561	6561	591	6561	591		20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

B 209 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 209

Department, Board or Commission: SUPERIOR COURT — Index Number 179 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1961 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	660706	680312	- 2608	337549	340155	677704	680312		680312			2
3	140	FEES AND OTHER COMPENSATION	60994	61500		22870	38630	61500	64500	3000	61500			3
4	151	JURORS' AND WITNESSES' FEES AND EXPENSES	93164	98284		53383	58201	111584	112000	13716	103200	5416		4
5	200	CONTRACTUAL SERVICES	32830	35501	1000	19616	16885	36501	37586	2085	36886	1385		5
6	203	ALLOWANCE FOR USE OF EMPLOYEE CARS	1443	1630		743	887	1630	1630		1630			6
7	206	COURT-ORDERED TRANSPORTATION	2066	4000		776	3224	4000	4000		4000			7
8	264	REPORTERS' TRANSCRIPTIONS	32458	51400	- 375	10619	30781	41400	51400		41000	-10400		8
9	300	MATERIALS AND SUPPLIES	8912	12867		6560	6307	12867	14200	1333	14000	1133		9
10	400	EQUIPMENT	7494	9335		1021	8314	9335	9570	235	7425	-1910		10
11	491	LAW BOOKS	13997	15000		5302	9698	15000	15000		15000			11
12	900	OTHER COURT EXPENSES	2125	1000		809	441	1250	2500	1500	1500	500		12
13														13
14		TOTAL BUDGET	916189	970829	- 1983	459248	513523	972771	992698	21869	966953	-3876		14
15		Transfers to PURCHASER	34765	38321	8	13083	25246	38329	36947	- 1374	34802	-3519		15
16														16
17		NET BUDGET	881424	932508	- 1991	446165	488277	934442	955751	23243	932151	-357		17
18														18
19		OTHER APPROPRIATIONS												19
20	251	MAINTENANCE OF NARCOTICS	1060	400	3200	1081	1000	2081	2000	1600	2000	1600		20
21														21
22	251.1	COMMITMENTS TO DEPT. OF CORRECTIONS	338	3500		390	3110	3500	3500		2000	-1500		22
23														23
24	840	COMMITMENTS TO YOUTH AUTHORITY	82169	75000		37435	37565	75000	76000	1000	75000			24
25														25

SUBMITTED: JOSEPH M. [illegible], Secretary, Superior Court

RECOMMENDED: C. HAROLD CAMPBELL, Presiding Judge of the Superior Court

FORM 4250 A

210

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

210

SUPERIOR COURT
DEPARTMENT BOARD OR COMMISSION

179 INDEX

2 SHEET

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962	FISCAL YEAR 1962-63			FISCAL YEAR 1963-64								REFERENCE INDEX
					BUDGET AS MODIFIED			RECOMMENDED BY DEPT C&D BOARD OR COMMISSION		COMPARISON WITH BUDGET COLS 6 & 8		RECOMMENDED BY MAYOR				
				NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		75	75		680312	75	680312			75		680312		
3		TOTAL		75	75		680312	75	680312			75		680312		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 179C10														
8	550	JUDGE, SUPERIOR COURT		22	22	9500Y	209000	22	209000			22	9500Y	209000		
9	560	SECRETARY, JURY COMMISSIONER		1	1	1550M	18600	1	18600			1	1550M	18600		
10	570	ASSISTANT SECRETARY, JURY COMMISSIONER		3	3	710M	25560	3	25560			3	710M	25560		
11	580	SENIOR ASSISTANT SECRETARY		1	1	800M	9600	1	9600			1	800M	9600		
12	590	SENIOR ASSISTANT JURY COMMISSIONER		1	1	800M	9600	1	9600			1	800M	9600		
13	600	PROBATE COURT COMMISSIONER		1	1	1200M	14400	1	14400			1	1200M	14400		
14	610	ASSISTANT PROBATE COMMISSIONER		1	1	800M	9600	1	9600			1	800M	9600		
15	620	COURT COMMISSIONER		1	1	1200M	14400	1	14400			1	1200M	14400		
16	630	ASSISTANT COURT COMMISSIONER AND LAW CLERK		1	1	650M	7800	1	7800			1	650M	7800		
17	640	DOMESTIC RELATIONS COURT COMMISSIONER		1	1	950M	11400	1	11400			1	950M	11400		
18	650	DOMESTIC RELATIONS DEPUTY COMMISSIONER		3	3	750M	27000	3	27000			3	750M	27000		
19	660	COURT INTERPRETER PT		6	6	225M	16200	6	16200			6	225M	16200		
20	670	CHIEF CALENDAR CLERK		1	1	800M	9600	1	9600			1	800M	9600		
21	680	SENIOR LEGAL STENOGRAPHER		6	6	543M	39096	6	39096			6	543M	39096		
22	690	SENIOR CLERK-TYPIST		2	2	530M	12720	2	12720			2	530M	12720		
23	700	INFORMATION DEPUTY		2	2	460M	11040	2	11040			2	460M	11040		
24	710	PHONOGRAPHIC REPORTER		22	22	889M	234696	22	234696			22	889M	234696		
25		TOTAL PERMANENT SALARIES		75	75		680312	75	680312			75		680312		

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

SUPERIOR COURT (DEPARTMENT BOARD OR COMMISSION) — 179 INDEX — 3 SHEET — 1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT (BD OR COMM) NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3 4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		BUDGET 1962-63				680312									
2		ACTUAL EXPEND 1961-62				660706									
3		ACTUAL EXPEND 1962-63 FIRST SIX MOS				337549									
4		PROBABLE EXPEND 1962-63 LAST SIX MOS				340155									
5		PROBABLE EXPEND 1962-63				677704									
6															
7															
8															
9															
10															
11															
12															
13															
14															
15															
16															
17															
18															
19															
20															
21															
22															
23															
24															
25															

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 212 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 212

Department, Board or Commission SUPERIOR COURT — Index Number 179 — Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	140	FEES AND OTHER COMPENSATION												1
2	140.0	Pro Tempore Court Reporters' Fees	21738	22000		6240	15760	22000	22000		22000			2
3	140.1	Examination of Mentally Ill	37670	37500		15360	22140	37500	37500		37500			3
4	145.0	Visiting Judges' Salaries and Expenses	1586	2000		1270	730	2000	5000	3000	2000		1	4
5														5
6		TOTAL FEES AND OTHER COMPENSATIONS	60994	61500		22870	38630	61500	64500	3000	61500			6
7														7
8														8
9	152	JURORS' & WITNESSES' FEES AND EXPENSES												9
10	151.0	Trial Juror and Witness Fees	68200	70000		38630	41370	80000*	80000	10000	75000	5000	2	10
11	151.1	Grand Jury Fees and Transcriptions	20913	23684		11357	13327	24684*	25000	1316	23700	16	3	11
12	151.2	Trial Jurors' Expenses	4051	4600		3396	3504	6900*	7000	2400	5000	400	4	12
13														13
14		TOTAL JURORS' & WITNESSES' FEES AND EXPENSES	93164	98284		53383	58201	111584	112000	13716	103700	5416		14
15														15
16														16
17	200	CONTRACTUAL SERVICES												17
18	202	Moving		70		76		76	100	30	100	30	5	18
19	206	Travel Expense	1646	1848	375	1021	1142	2163	1115	- 733	1115	-733	6	19
20	218	Maintenance and Repair, Office Equipment	1035	1500	- 8	1075	471	1546	3000	1500	3000	1500	7	20
21	219	Maintenance and Repair, Other Equipment	967											21
22	232	Telephone & Telegraph (PUR)	12534	13442	8	6616	6834	13450	11750	- 1692	11750	-1692	8	22
23	232.1	Telephone & Telegraph (PUR)	280	60		16	44	60	60		60		8a	23
24	233	Postage	4035	4000	625	4021	604	4625	6000	2000	5300	1300	9	24
25	234	Printing Court Calendars	12216	13464		6732	6732	13464	13944	480	13944	480	10	25

* To be funded by supplemental appropriation request.

SUBMITTED — RECOMMENDED

B 213 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 213

Department, Board or Commission: SUPERIOR COURT

Index Number 179 — Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	234.1	Printing Court Rules and Jurors' Handbook		1000			1000	1000	1500	500	1500	500	11	1
2	240	Street Telephone Directories (PUR)	117	117		59	58	117	117		117			2
3														3
4		TOTAL CONTRACTUAL SERVICES	32830	35501	1000	19616	16885	36501	37586	2085	36886	1385		4
5		Less Transfers to PURCHASER	12931	13619	8	6691	6936	13627	11927	- 1692	11927	-1692		5
6		NET CONTRACTUAL SERVICES	19899	21882	992	12925	9949	22874	25659	3777	24959	3077		6
7														7
8														8
9	203	ALLOWANCE FOR USE OF EMPLOYEE CARS	1443	1630		743	887	1630	1630		1630		12	9
10														10
11														11
12	206	COURT-ORDERED TRANSPORTATION	2066	4000		776	3224	4000	4000		4000		13	12
13														13
14														14
15	264	COURT REPORTERS' TRANSCRIPTIONS	32458	51400	- 375	10619	30781	41400	51400		41000	-10400	14	15
16														16
17														17
18	300	MATERIALS AND SUPPLIES		4000		2986	1014	4000	4000		4000		15	18
19	331	Carpets	667											19
20	341	Flags	1851	2200		963	1137	2100	2200		2000	-200		20
21	353	Ice and Bottled Water	167	167			167	167	250	83	250	83	16	21
22	370	City Directories (PUR)	2208	1900		321	1579	1900	2500	600	2500	600	17	22
23	371.1	Law Books	3577	4000		1856	2144	4000	4500	500	4500	500	18	23
24	371.2	Stationery, Secretary	266	400		365	135	500	550	150	550	150	19	24
25	371.3	Stationery, Grand Jury												25

E:15

1000

SUBMITTED

RECOMMENDED

B 214 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 214

Department, Board or Commission: SUPERIOR COURT — Index Number 179 — Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	375	Stationery Withdrawals from Warehouse (PUR)	176	200		69	131	200	200		200			1
2														2
3		TOTAL MATERIALS AND SUPPLIES	8912	12867		6560	6307	12867	14200	1333	14000	1133		3
4		Less Transfers to PURCHASER	343	367		69	298	367	450	83	450	83		4
5														5
6		NET MATERIALS AND SUPPLIES	8569	12500		6491	6009	12500	13750	1250	13550	1050		6
7														7
8														8
9	400	EQUIPMENT	7494	9335		1021	8314	9335		- 9335		-9335		9
10	402	Chairs (18) (Rep.)							1870	1870	1870	1870	20	10
11	402	File Cabinets (4) "							480	480	480	480	21	11
12	402	Cushions (30) "							135	135	135	135	22	12
13	412	Typewriters (4) "							1100	1100	1100	1100	23	13
14	402	Chairs (4) (New)							370	370	-0-		24	14
15	402	Desks (5) "							800	800	-0-		25	15
16	402	Tables (3) "							375	375	-0-		26	16
17	412	Duplicating machine (1) "							600	600	-0-		27	17
18	412	Postage Scale (1) "							150	150	150	150	28	18
19	412	Dictating machines (2) "							820	820	820	820	29	19
20	412	Transcribing machines (2) "							770	770	770	770	30	20
21	446	Public Address Systems (3) "							2100	2100	2100	2100	31	21
22														22
23		TOTAL EQUIPMENT	7494	9335		1021	8314	9335	9570	235	7425	-1910		23
24		Transfer to PURCHASER	7494	9335		1021	8314	9335	9570	235	7425	-1910		24
25														25

SUBMITTED

RECOMMENDED

4490

B 215 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 215

Department, Board or Commission: SUPERIOR COURT

Index Number 179 Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board or Commission: Amount	Recommended by Dept. CAO, Board or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	491	LAW BOOKS	13997	15000		5302	9698	15000	15000		15000			1
2		Transfer to PURCHASER	13997	15000		5302	9698	15000	15000		15000			2
3														3
4														4
5	900	OTHER COURT EXPENSES	2125	1000		809	441	1250*	2500	1500	1500	500	32	5
6														6
7														7
8														8
9		(* To be funded by supplemental appropriation request)												9
10														10
11														11
12				OTHER APPROPRIATIONS										12
13														13
14	251	MAINTENANCE OF NARCOTICS	1060	400	3200	1081	1000	2081	2000	1600	2000	1600	33	14
15														15
16	251.1	COMMITMENTS TO DEPARTMENT OF CORRECTIONS	338	3500		390	3110	3500	3500		2000	-1500	34	16
17														17
18	840	COMMITMENTS TO YOUTH AUTHORITY	82169	75000		37435	37565	75000	76000	1000	75000		35	18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

8 216 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 216

Department Board or Commission: BOARD OF SUPERVISORS — Index Number 181 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	180438	189535	-1192	93392	94951	188343	190140	605	193719	4184		2
3	111	OVERTIME	6640	7200		3247	3953	7200	7200		7200			3
4	120	TEMPORARY SALARIES	105	2620		35	2585	2620	1000	-1620	1000	-1620		4
5	140	FEES AND OTHER COMPENSATIONS	1662	2300		1995	305	2300	2300		2300			5
6	200	CONTRACTUAL SERVICES	87866	108697		21718	86979	108697	101292	-7405	101292	-7405		6
7	262	AUDIT OF CONTROLLER'S BOOKS	8625	8625			8625	8625	8625		8625			7
8	298	LEGISLATIVE EXPENSE	1851	6500		1058	5442	6500	6500		6500			8
9	300	MATERIALS AND SUPPLIES	3342	4255		500	3755	4255	4255		4255			9
10	400	EQUIPMENT	5120	3341		3186	155	3341	199	-3142	199	-3142		10
11	800	FIXED CHARGES	9640	10220		10015	205	10220	10716	496	10716	496		11
12														12
13		TOTAL BUDGET	305289	343293	-1192	135146	206955	342101	332227	-11066	335806	-7487		13
14		TRANSFERS TO PURCHASER	14318	12424		7160	5264	12424	10027	-2397	10027	-2397		14
15		TRANSFERS TO DEPARTMENT OF ELECTRICITY	234	4142			4142	4142	242	-3900	242	-3900		15
16		TOTAL TRANSFERS	14552	16566		7160	9406	16566	10269	-6297	10269	-6297		16
17														17
18		NET BUDGET	290737	326727	-1192	127986	197549	325535	321958	-4769	325537	-1190		18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED: Robert J. Dolan

RECOMMENDED

FORM APSD A 217

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

BOARD OF SUPERVISORS (DEPARTMENT BOARD OR COMMISSION) — INDEX 181 — SHEET 2 — 1963-1964

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CITY & BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 8 & 9 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE NOTES
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		26	26		188937	26	190140		1203	26		193719		
3		TOTAL		26	26		188937	26	190140		1203	26		193719		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 181010														
8	720	MEMBER, BOARD OF SUPERVISORS		11	11	400M	52800	11	52800			11	400M	52800		
9	8408	GENERAL CLERK-STENOGRAPHER		2												
10	8512	GENERAL CLERK-TYPIST		1												
11	0 1	CHAUFFEUR		2	2	518M628	15102	2	15072		30-	2	530M644	15456		1
12	1144	CHIEF ASSISTANT CLERK, BOARD OF SUPERVISORS		1	1	1047M1273	15276	1	15276			1	1073M1305	15660		
13	1146	CLERK OF THE BOARD OF SUPERVISORS		1	1	1404M1706	20472	1	20472			1	1439M1749	20988		
14	1426	SENIOR CLERK TYPIST			1	385M469	4931	1	5540		609	1	395M481	5682		1
15	1444	CLERK STENOGRAPHER		1	1	367M447	4664	1	4940		276	1	385M469	5183		1
16	1446	SENIOR CLERK STENOGRAPHER			2	395M481	10795	2	11132		337	2	405M493	11410		1
17	1492	ASSISTANT CLERK, BOARD OF SUPERVISORS		4	4	676M821	39432	4	39408		24-	4	693M842	40416		1
18	8118	LEGISLATION CLERK		1	1	469M570	6793	1	6840		47	1	481M584	7008		1
19	8120	SENIOR LEGISLATION CLERK		1	1	764M928	11136	1	11136			1	782M950	11400		
20	8220 K	SERGEANT-AT-ARMS		1	1	627M	7536	1	7524		12-	1	643M	7716		1
21		TOTAL PERMANENT SALARIES		26	26		188937	26	190140		1203	26		193719		
22		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					598									
23		BUDGET 1962-63					189535									
24		ACTUAL EXPEND 1961-62					180438									
25		ACTUAL EXPEND 1962-63 FIRST SIX MOS					93392									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250 A 218

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

218

~~1963-1964~~

~~BOARD OF SUPERVISORS~~ DEPARTMENT BOARD OF EDUC. & P.O. — ~~181~~ INDEX — ~~3~~ SHEET

LINE NUMBER	CODE	DESCRIPTION		ACTUAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO, BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 4 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		PROBABLE EXPEND 1962-63 LAST SIX MOS					94951									
2		PROBABLE EXPEND 1962-63					188343									
3																
4																
5																
6																
7																
8																
9																
10																
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19																
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21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 219 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 219

Department, Board or Commission: BOARD OF SUPERVISORS — Index Number 181 — Sheet Number 4

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME		6640	7200		3247	3953	7200	7200		7200			1
2															2
3															3
4	120	TEMPORARY SALARIES		105	2620		35	2585	2620	1000	-1620	1000	-1620	2	4
5															5
6															6
7	140	FEES AND OTHER COMPENSATIONS		1662	2300		1995	305	2300	2300		2300			7
8															8
9															9
10	200	CONTRACTUAL SERVICES													10
11	216	MAINTENANCE AND REPAIR, AUTOMOTIVE EQUIPMENT	PCS	1568	1000		974	26	1000	1500	500	1500	500	3	11
12	218	MAINTENANCE AND REPAIR, OFFICE EQUIPMENT		95	250		41	209	250	250		250			12
13	219	MAINTENANCE AND REPAIR, PUBLIC ADDRESS SYSTEM	ELC	234	4142			4142	4142	242	-3900	242	-3900	4	13
14	224	SERVICES OF REPRODUCTION BUREAU	PRP	4745	4855		2015	2840	4855	5100	245	5100	245	5	14
15	232	TELEPHONE AND TELEGRAPH	PUB	1294	1400		636	764	1400	1400		1400			15
16	233	POSTAGE		1365	1300		598	702	1300	1300		1300			16
17	2341	PRINTING OF JOURNALS, RESOLUTIONS, ETC.		10570	12500		3189	9311	12500	12500		12500			17
18	23411	PUBLICATION OF ORDINANCES, RESOLUTIONS, ETC.		64366	80000		13476	66524	80000	75000	-5000	75000	-5000	6	18
19	23412	BOOKBINDING, OFFICIAL PRINTING		912	1150		576	574	1150	1150		1150			19
20	235	SUBSCRIPTIONS		92	100		93	7	100	100		100			20
21	298	MISCELLANEOUS CONTRACTUAL		2625	2000		120	1880	2000	2750	750	2750	750	7	21
22															22
23															23
24															24
25															25

SUBMITTED — RECOMMENDED

B 220 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 220

Department, Board or Commission: BOARD OF SUPERVISORS — Index Number 181 — Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL CONTRACTUAL SERVICES	87866	108697		21718	86979	108697	101292	-7405	101292	-7405		1
2		TRANSFERS TO PURCHASER	7607	7255		3625	3630	7255	8000	745	8000	745		2
3		TRANSFER TO DEPT. OF ELECTRICITY	234	4142			4142	4142	242	-3900	242	-3900		3
4		TOTAL TRANSFERS	7841	11397		3625	7772	11397	8242	-3155	8242	-3155		4
5														5
6		NET CONTRACTUAL SERVICES	80025	97300		18093	79207	97300	93050	-4250	93050	-4250		6
7														7
8														8
9	262	AUDIT OF CONTROLLER'S BOOKS	8625	8625			8625	8625	8625		8625			9
10														10
11														11
12	298	LEGISLATIVE EXPENSE	1851	6500		1058	5442	6500	6500		6500		8	12
13														13
14														14
15	300	MATERIALS AND SUPPLIES												15
16	300	MISCELLANEOUS MATERIALS AND SUPPLIES	227	200		21	179	200	250	50	250	50	9	16
17	301	TIRES AND TUBES	119	327			327	327	327		327			17
18	321	FUELS, ILLUMINANTS, LUBRICANTS PUR	1357	1448		271	1177	1448	1448		1448			18
19	370	CITY DIRECTORY PUR	83	130			130	130	130		130			19
20	371	STATIONERY AND OFFICE SUPPLIES	1405	1900		130	1770	1900	1850	-50	1850	-50	10	20
21	375	STATIONERY WITHDRAWALS FROM STORES PUR	151	250		78	172	250	250		250			21
22														22
23		TOTAL MATERIALS AND SUPPLIES	3342	4255		500	3755	4255	4255		4255			23
24		TRANSFERS TO PURCHASER	1591	1828		349	1479	1828	1828		1828			24
25		NET MATERIALS AND SUPPLIES	1751	2427		151	2276	2427	2427		2427			25

SUBMITTED — RECOMMENDED

1190

B 221 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 221

Department, Board or Commission: BOARD OF SUPERVISORS

Index Number 181 — Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT	5120	3341		3186	155	3341		-3341		-3341		1
2	412	TYPEWRITER, STANDARD, 13" PICA - 1 REP							199	199	199	199	11	2
3														3
4		TOTAL EQUIPMENT	5120	3341		3186	155	3341	199	-3142	199	-3142		4
5		TRANSFERS TO PURCHASER	5120	3341		3186	155	3341	199	-3142	199	-3142		5
6														6
7														7
8	800	FIXED CHARGES												8
9	854	DUES, COUNTY SUPERVISORS ASSOCIATION	9540	10020		10015	5	10020	10516	496	10516	496	12	9
10	854	DUES, NATIONAL INSTITUTE OF MUNICIPAL CLERKS	100	100			100	100	100		100			10
11	854	DUES, INTERNATIONAL CONGRESS OF MUNICIPALITIES		100			100	100	100		100			11
12														12
13		TOTAL FIXED CHARGES	9640	10220		10015	205	10220	10716	496	10716	496		13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

B 222 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 222

Department, Board or Commission TREASURER Index Number 183 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	134106	150479	-4345	72064	74070	146134	159844	9365	159190	8711		2
3	111	OVERTIME	103	170		42	128	170	170		170			3
4	120	TEMPORARY SALARIES	603											4
5	126	MILITARY LEAVE			305	305		305						5
6	200	CONTRACTUAL SERVICES	25390	24439		13449	12398	25847	25887	1448	25805	1366		6
7	203	USE OF EMPLOYEES' CARS	452	500		221	279	500	500		500			7
8	300	MATERIALS AND SUPPLIES	1952	1909	-7	1325	805	2130	2134	225	1959	50		8
9	400	EQUIPMENT		215	7	222		222	222	7	222	7		9
10	800	FIXED CHARGES		17500		11656		11656		-17500		-17500		10
11														11
12		TOTAL BUDGET	162606	195212	-4040	99284	87680	186964	188757	-6455	187846	-7366		12
13		TRANSFER TO PURCHASER	1617	19309	7	12793	771	13564	1908	-17401	1866	-17443		13
14														14
15		NET BUDGET	160989	175903	-4047	86491	86909	173400	186849	10946	185980	10077		15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED: John J. Goodwin

JOHN J. GOODWIN, Treasurer

FORM 4250

A 223

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

223

1963-1964

TREASURER — DEPARTMENT BOARD OR COMMISSION — 183 INDEX — 2 SHEET

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	NO. OF EMPLOYEES INCREASE OR DECREASE A OVER B	AMOUNT	COMPARISON WITH BUDGET AS MODIFIED C OVER B NO OF EMP	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE NOTATION
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		19	19		149547	20	159844	1	10297	19		159190		
3		TOTAL		19	19		149547	20	159844	1	10297	19		159190		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 183010														
8	B102	TELLER		3	3	405M493	17325	3	17748		423	3	415M505	18180		1
9	B103	CASHIER C		1												
10	B104	SENIOR TELLER		3	2	493M599	13784	2	14144		360	2	505M613	14475		1
11	B222	GENERAL CLERK		3	2	376M458	11035	2	10992		43-	2	385M469	11256		1
12	1404	CLERK			1	333M405	4659	1	4336		323-	1	367M447	4786		1
13	1446	SENIOR CLERK STENOGRAPHER		1	1	395M481	5772	1	5772			1	405M493	5916		
14	1654	PRINCIPAL ACCOUNTANT		1	1	676M821	8320	1	9236		916	1	710M862	9697		1
15	1656	HEAD ACCOUNTANT		1	1	821M997	11964	1	11964			1	862M1047	12564		
16	4240	INHERITANCE TAX EXAMINER		1	1	505M613	6211	1	6211			1	518M628	6363		
17	4240	INHERITANCE TAX EXAMINER			NEW	505M613		1	6211	1	6211	0		0		2
18	4242	SENIOR INHERITANCE TAX EXAMINER		1	2	530M644	13929	2	15456		1527	2	556M676	16224		1
19	4244	PRINCIPAL INHERITANCE TAX EXAMINER		1	1	745M905	10522	1	10860		338	1	764M928	11136		1
20	4312	BOND AND COUPON SUPERVISOR		1	1	556M676	7667	1	6048		381	1	584M710	8453		1
21	4382	SENIOR CASHIER, TREASURER			1	436M530	6533	1	6360		173-	1	481M584	7008		1
22	4384	CHIEF ASSISTANT TREASURER		1	1	905M1099	11834	1	12514		680	1	950M1154	13140		1
23	4390	TREASURER		1	1	19992Y	19992	1	19992			1	19992Y	19992		
24		TOTAL PERMANENT SALARIES		19	19		149547	20	159844	1	10297	19		159190		
25		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					932									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 224

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

PERSONAL SERVICE ITEMS

224

TREASURER — INDEX 183 — SHEET 3

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		ACTUAL EXPEND FISCAL YEAR 1962	FISCAL YEAR 1962-63 BUDGET AS MODIFIED			FISCAL YEAR 1963-64 RECOMMENDED BY DEPT (CAO, BOARD OR COMMISSION)		COMPARISON WITH BUDGET COLS. 6 & 8		RECOMMENDED BY MAYOR				REFERENCE INDEX
				NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		BUDGET 1962-63					150479									
2		ACTUAL EXPEND 1961-62					134106									
3		ACTUAL EXPEND 1962-63 FIRST SIX MOS					72064									
4		PROBABLE EXPEND 1962-63 LAST SIX MOS					74070									
5		PROBABLE EXPEND 1962-63					146134									
6																
7																
8																
9																
10																
11																
12																
13																
14																
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 225 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 225

Department, Board or Commission: TREASURER — Index Number: 183 — Sheet Number: 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditure			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	103	170		42	128	170	170		170			1
2														2
3														3
4	120	TEMPORARY SALARIES	603											4
5														5
6														6
7	126	MILITARY LEAVE			305	305		305						7
8														8
9														9
10	200	CONTRACTUAL SERVICES									280			10
11	201	LOCAL FARES	271	280		121	159	280	280		200		11	11
12	206	TRAVEL EXPENSE	105	200			200	200	200		650			12
13	218	MAINTENANCE & REPAIR OF OFFICE EQUIPMENT	364	650		314	336	650	650		1150			13
14	224	REPRODUCTION SERVICES PRP	1125	1150		579	571	1150	1150		260		3	14
15	232	TELEPHONE & TELEGRAPH PUR	302	260		159	143	302	302	42	320	50	4	15
16	233	POSTAGE	290	270		144	182	326	360	90	126	12	5	16
17	235	SUBSCRIPTIONS	114	114		120		120	126	12	4500			17
18	241	RENTAL OF OFFICE MACHINES	4500	4500		2250	2250	4500	4500		18304	1304	6	18
19	298	SERVICES OF FISCAL AGENT, NEW YORK	18304	17000		9762	8542	18304	18304	1304	15			19
20	298	MEMBERSHIP DUES	15	15			15	15	15					20
21														21
22		TOTAL CONTRACTUAL SERVICES	25390	24439		13449	12398	25847	25887	1448	25805	1366		22
23		TRANSFERS TO PURCHASER	1427	1410		738	714	1452	1452	42	1410			23
24														24
25		NET CONTRACTUAL SERVICES	23963	23029		12711	11684	24395	24435	1406	24395	1366		25

17,500

RECOMMENDED

SUBMITTED

B 226 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 226

Department, Board or Commission TREASURER — Index Number 183 — Sheet Number 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	203	USE OF EMPLOYEES' CARS		452	500		221	279	500	500		500			1
2															2
3															3
4	300	MATERIALS AND SUPPLIES													4
5	370	CITY DIRECTORY	PUR	83	84		84		84	84		84			5
6	371	STATIONERY AND OFFICE SUPPLIES		1762	1725	-7	1148	748	1896	1900	175	1725		7	6
7	375	STATIONERY FROM STORES	PUR	107	100		93	57	150	150	50	150	50	8	7
8															8
9		TOTAL MATERIALS AND SUPPLIES		1952	1909	-7	1325	805	2130	2134	225	1959	50		9
10		TRANSFER TO PURCHASER		190	184		177	57	234	234	50	234	50		10
11															11
12		NET MATERIALS AND SUPPLIES		1762	1725	-7	1148	748	1896	1900	175	1725			12
13															13
14															14
15	400	EQUIPMENT	PUR		215	7	222		222		-215		-215		15
16		1 - 12" TYPEWRITER	REP							222	222	222	222	9	16
17															17
18		TRANSFER TO PURCHASER			215	7	222		222	222	7	222	7		18
19															19
20															20
21	800	FIXED CHARGES													21
22	815	MISCELLANEOUS INSURANCE	PUR		17500		11656		11656		-17500		-17500	10	22
23															23
24															24
25															25

SUBMITTED — RECOMMENDED

B 227 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 227

Department, Board or Commission: JUVENILE COURT PROBATION OFFICE — Index Number 185 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	827943	963911	-23939	455017	483776	938793	1106705	142794	1014934	51023		2
3	111	OVERTIME	1159	1160		579	581	1160	3371	2211	1160			3
4	112	HOLIDAY PAY	727	1097		391	706	1097	1152	55	1152	55		4
5	120	TEMPORARY SALARIES	4912	5000		4307	693	5000	11074	6074	5000			5
6	139000	WAGES - GARDENER	6527	7033		3530	3693	7223	8116	1083	7728	695		6
7	200	CONTRACTUAL SERVICES	31548	32548		16267	16281	32548	41254	8706	33411	863		7
8	203	USE OF ALLOWANCE FOR EMPLOYEES CARS	9888	12000		6334	5666	12000	15098	3098	12000			8
9	251	MAINT.OF MINORS IN FOSTER HOMES & INSTITUTIONS	984236	1133000	-44000	536594	552406	1089000	1307259	174259	1116000	-17000		9
10	251001	INITIAL CLOTHING MINORS IN FOSTER HOMES INSTS.	3311	4860		2751	2109	4860	4869		3000	-1860		10
11	251002	MAINT.OF MINORS IN STATE INSTITUTIONS	2127	2500		1347	1153	2500	2500		2500			11
12	251003	MAINT.OF MINORS IN FOSTER HOMES-TEMP.SHELTER	27122	16000	44000	29573	30427	60000	60000	44000	60000	44000		12
13	251004	MAINT.OF MINORS IN FOSTER HOMES-SUPERVISION	41788	69000		29495	39505	69000	69000		59000	-10000		13
14	300	MATERIALS & SUPPLIES	8602	9209		4844	4365	9209	12100	2891	9384	175		14
15	400	EQUIPMENT	6430	8390		5569	2821	8390	21198	12808	10500	2110		15
16	800	FIXED CHARGES	2783	80		5	75	80	1080	1000	1080	1000		16
17	901	REVOLVING FUND							500	500	500	500		17
18														18
19		TOTAL BUDGET	1959103	2265788	-23939	1096603	1144257	2240860	2665258	399470	2337349	71561		19
20		TRANSFERS TO PURCHASER	33564	35817	20	19852	15985	35837	54497	18680	38390	2573		20
21														21
22		NET BUDGET	1925539	2229971	-23959	1076751	1128272	2205023	2610761	380790	2298959	68988		22
23														23
24														24
25														25

SUBMITTED: Thomas F. Mungovan
Chief Probation Officer

RECOMMENDED: Edward Tamm
Judge of the Superior Court

FORM 4250 A 228

228

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

JUVENILE COURT
PROBATION OFFICE
DEPARTMENT BOARD OR COMMISSION

185 INDEX 2 SHEET

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO. OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO. OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT C.A.O. BOARD OR COMMISSION NO. OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS. 6 & 8 NO. OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO. OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		117	127		962732	150	1106705	23	143973	128		1014934	1	
3	139000	PERMANENT SALARIES - GARDENERS		1	1		7371	1	7536		165	1		7728		
4		TOTAL		118	128		970103	151	1114241	23	144138	129		1022662	1	
5																
6																
7	110000	PERMANENT SALARIES														
8		SECTION 185010														
9		TRANSPORTATION OFFICER			NEW	436M530		2	10728	2	10728	0		0		8
10	730	REFEREE		2	2	1200M	28800	2	28800			2	1200M	28800		
11	B 2	ACCOUNT CLERK		1												
12	B408	GENERAL CLERK-STENOGRAPHER		8	6	385M469	32525	6	33284		759	6	395M481	34136		1 2
13	B410	LEGAL STENOGRAPHER		1	1	405M493	5916	1	5916			1	415M505	6060		
14	B412	SENIOR CLERK-STENOGRAPHER		1	1	458M556	6690	1	6672		18-	1	469M570	6840		1
15	B512	GENERAL CLERK-TYPIST		13	13	376M458	71081	13	71448		367	13	385M469	73164		1
16	B516	SENIOR CLERK-TYPIST		1	1	458M556	6672	1	5634		1038-	1	469M570	5776		1
17	T 56	PROBATION OFFICER		55	54	570M693	440642	54	444319		3677	54	599M728	466759		1 2
18	1402	JUNIOR CLERK		2	2	302M367	8808	2	8808			2	302M367	8808		
19	1424	CLERK TYPIST			NEW	333M405		2	8196	2	8196	0		0		3
20	1426	SENIOR CLERK TYPIST		1	1	385M469	5628	1	5628			1	395M481	5772		
21	1430	TRANSCRIBER TYPIST			NEW	333M405		3	12294	3	12294	0		0		4
22	1444	CLERK STENOGRAPHER			3	367M447	14606	3	14212		394-	3	385M469	14911		1 2
23	1444	CLERK STENOGRAPHER			NEW	367M447		1	4512	1	4512	0		0		5
24	1446	SENIOR CLERK STENOGRAPHER		1	1	395M481	5772	1	5772			1	405M493	5916		
25	1452	STENOGRAPHIC SECRETARY		1	1	458M556	6672	1	6672			1	481M584	7008		

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

JUVENILE COURT
PROBATION OFFICE
DEPARTMENT BOARD OR COMMISSION

185 INDEX 3 SHEET

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CITY BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	1650	ACCOUNTANT		3	3	481M584	20283	3	20610		327	3	505M613	21633		1
2	1652	SENIOR ACCOUNTANT		1	1	570M693	8051	1	8250		199	1	599M728	8667		1
3	1706	TELEPHONE OPERATOR		2	1	358M436	4720	1	4404		316-	1	367M447	4515		1 2
4	1708	SENIOR TELEPHONE OPERATOR			1	367M447	5309	1	5364		55	1	385M469	5628		2
5	1804	STATISTICIAN		1												
6	1806	SENIOR STATISTICIAN			1	613M745	8515	1	8940		425	1	644M782	9384		2
7	1924	MATERIALS AND SUPPLIES SUPERVISOR			1	481M584	6433	1	7008		575	1	493M599	7188		2
8	2230	PHYSICIAN SPECIALIST			1	1047M1273	12876	1	13598		722	1	1047M1273	13598		1
9	2230	PHYSICIAN SPECIALIST	PT	4	3	1047M1273	15275	3	13749		1526-	3	1047M1273	13749		2
10	2235	SUPERVISING PHYSICIAN SPECIALIST, CHILD PSYCHIATRY	PT		1	1154M1404	9516	1	11512		1996	1	1154M1404	11512		2
11	2574	CLINICAL PSYCHOLOGIST		3	3	676M821	29574	3	28020		1554-	3	710M862	29419		1
12	2576	SUPERVISING CLINICAL PSYCHOLOGIST		1	1	745M905	10565	1	10860		295	1	782M950	11400		1
13	2714	JANITOR		5	5	358M436	26319	5	27124		805	5	376M458	28493		1
14	2930	PSYCHIATRIC SOCIAL WORKER			1	543M660	6678	1	7072		394	1	570M693	7426		1
15	8336	BUSINESS MANAGER, JUVENILE COURT		1	1	842M1022	12264	1	12264			1	884M1073	12876		
16	8406	TRAFFIC AND TRUANCY HEARING OFFICER			1	660M802	8118	1	9624		1506	1	676M821	9852		1 1
17	8410	PROBATION OFFICER, JUVENILE COURT			6	543M660	41098	6	43715		2617	6	570M693	45901		2
18	8410	PROBATION OFFICER, JUVENILE COURT			NEW	543M660		14	93492	14	93492	1	570M693	6840	1	6
19	8412	SENIOR PROBATION OFFICER, JUVENILE COURT		1	1	599M728	8049	1	7362		687-	1	613M745	7534		2 1
20	8414	SUPERVISING PROBATION OFFICER, JUVENILE COURT		6	7	660M802	66165	7	65520		645-	7	676M821	67072		2
21	8414	SUPERVISING PROBATION OFFICER, JUVENILE COURT			NEW	660M802		1	8118	1	8118	0		0		7
22	8416	ASSISTANT CHIEF PROBATION OFFICER, JUVENILE COURT		1	1	842M1022	12264	1	10356		1908-	1	862M1047	10609		1
23	8418	CHIEF PROBATION OFFICER, JUVENILE COURT		1	1	1154M1404	16848	1	16848			1	1212M1474	17688		
24		TOTAL PERMANENT SALARIES		117	127		962732	150	1106705	23	143973	128		1014934	1	
25		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					1179									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM AES A 230

JUVENILE COURT
PROBATION OFFICE
DEPARTMENT BOARD OR COMMISSION

185 INDEX 4 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

230

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		ACTUAL 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO, BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX #
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		BUDGET 1962-63					963911									
2		ACTUAL EXPEND 1961-62					827943									
3		ACTUAL EXPEND 1962-63 FIRST SIX MOS					455017									
4		PROBABLE EXPEND 1962-63 LAST SIX MOS					483776									
5		PROBABLE EXPEND 1962-63					938793									
6																
7																
8	139000	PERMANENT SALARIES - GARDENERS														
9		SECTION 185039														
10	3416	GARDENER		1	1	518M628	7371	1	7536		165	1	530M644	7728		9
11		TOTAL PERMANENT SALARIES		1	1		7371	1	7536		165	1		7728		
12		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					338-									
13		BUDGET 1962-63					7033									
14		ACTUAL EXPEND 1961-62					6527									
15		ACTUAL EXPEND 1962-63 FIRST SIX MOS					3530									
16		PROBABLE EXPEND 1962-63 LAST SIX MOS					3693									
17		PROBABLE EXPEND 1962-63					7223									
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

4190

B 231 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 231

Department, Board or Commission JUVENILE COURT PROBATION OFFICE — Index Number 185 — Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	1159	1160		579	581	1160	3371	2211	1160		10	1
2														2
3														3
4	112	HOLIDAY PAY	727	1097		391	706	1097	1152	55	1152	55	11	4
5														5
6														6
7	120	TEMPORARY SALARIES	4912	5000		4307	693	5000	11074	6074	5000		12	7
8														8
9														9
10	139000	OVERTIME & TEMPORARY WAGES-GARDENER							580	580	-0-		13	10
11														11
12														12
13	200	CONTRACTUAL SERVICES												13
14	201	LOCAL FARES	645	650	-20	265	365	630	800	150	650		14	14
15	206	TRAVEL EXPENSE	694	1050		468	582	1050	1945	895	1050		15	15
16	216	MAINT.& REPAIR OF AUTOMOTIVE EQUIPMENT PCS	1502	2000		1119	881	2000	3000	1000	2000		16	16
17	216	MAINT.& REPAIR OF AUTO EQUIPMENT (TIRE RECAPS)	7	100		19	81	100	250	150	100		17	17
18	218	MAINT.& REPAIR OF OFFICE APPLIANCES & EQUIP.	2469	2500		1209	1291	2500	3500	1000	2500		18	18
19	224	REPRODUCTION BUREAU PRP	175	175		32	143	175	250	75	175		19	19
20	232	TELEPHONE & TELEGRAPH PUR	22104	21497	- 4	11254	10239	21493	24000	2503	22000	503	20	20
21	232.01	TELEPHONE & TELEGRAPH INSTALLATIONS PUR	20	64	24	87	1	88	242	178	24	-40	21	21
22	233	POSTAGE	2130	2400		931	1469	2400	3000	600	2800	400	22	22
23	234	PRINTING							1500	1500	-0-		23	23
24	235	SUBSCRIPTIONS	98	95		44	51	95	100	5	95			24
25	238	WINDOW WASHING SERVICES PUR	522	600		256	344	600	1250	650	600		24	25

SUBMITTED — RECOMMENDED

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditure: Actual First Six Months	Expenditure: Probable Last Six Months	Expenditure: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	240	TELEPHONE DIRECTORY SERVICE PUR	90	107		45	62	107	107		107			1
2	241	RENTAL OF OFFICE EQUIPMENT	148	110			110	110	110		110			2
3	298	MISC.CONTRACT.SERVICES-STATE MEDICAL PROGRAM	944	1200		538	662	1200	1200		1200			3
4														4
5		TOTAL CONTRACTUAL SERVICES	31548	32548		16267	16281	32548	41254	8706	33411	863		5
6		TRANSFERS TO PURCHASER	24413	24443	20	12793	11670	24463	28849	4406	24906	463		6
7														7
8		NET CONTRACTUAL SERVICES	7135	8105	-20	3474	4611	8085	12405	4300	8505	400		8
9														9
10														10
11	203	ALLOWANCE FOR USE OF EMPLOYEES CARS	9888	12000		6334	5666	12000	15098	3098	12000		25	11
12														12
13														13
14	251	MAINT.OF MINORS IN FOSTER HOMES & INSTITUTIONS	984236	1133000	-44000	536594	552406	1089000	1307250	174250	1116000	-17000	26	14
15														15
16														16
17	251001	INITIAL CLOTH.FOR MINORS IN FOSTER HOMES,INSTS.	3311	4860		2751	2109	4860	4860		3000	-1860		17
18														18
19														19
20	251002	MAINT.OF MINORS IN STATE INSTITUTIONS	2127	2500		1347	1153	2500	2500		2500			20
21														21
22														22
23	251003	MAINT.OF MINORS IN FOSTER HOMES-TEMP.SHELTER	27122	16000	44000	29573	30427	60000	60000	44000	60000	44000	27	23
24														24
25														25

SUBMITTED RECOMMENDED

4130

B 233 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 233

Department, Board or Commission JUVENILE COURT PROBATION OFFICE — Index Number 185 — Sheet Number 7

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	251004	MAINTENANCE OF MINORS-SUPERVISION		41788	69000		29495	39505	69000	69000		59000	-10000		1
2															2
3															3
4	300	MATERIALS AND SUPPLIES													4
5	301	TIRES AND TUBES		405	425		129	296	425	650	225	400	-25	28	5
6	321	FUEL ILLUMINANTS AND LUBRICANTS	PUR	1986	2200		1109	1091	2200	3500	1300	2200		29	6
7	370	CITY DIRECTORY	PUR	83	84		83	1	84	100	16	84		30	7
8	371	STATIONERY AND OFFICE SUPPLIES		5476	5300		3225	2575	5800	7000	1200	6000	200	31	8
9	375	STATIONERY WITHDRAWAL FROM STORES	PUR	652	700		298	402	700	850	150	700		32	9
10															10
11		TOTAL MATERIALS & SUPPLIES		9602	9209		4844	4365	9209	12100	2891	9384	175		11
12		TRANSFERS TO PURCHASER		2721	2984		1490	1494	2984	4450	1466	2984			12
13															13
14		NET MATERIALS & SUPPLIES		5881	6225		3354	2871	6225	7650	1425	6400	175		14
15															15
16															16
17	400	EQUIPMENT		6430	8390		5569	2821	8390		-8390		-8390		17
18	406	REPLACE CARPET IN OFFICE OF CHIEF AND SECRETARY	REP							850	850	-0-		33	18
19	412	15 DICTATING & TRANSCRIBING MACHINES	REP							3360	3360	2240	2240	34	19
20	412	10 TYPEWRITERS 13" ELITE	REP							2250	2250	1050	1050	35	20
21	412	1 TYPEWRITER 16" ELITE	REP							235	235	235	235	36	21
22	412	1 ELECTRIC TIME STAMP	REP							175	175	175	175	37	22
23	412	1 ELECTRIC ADDING & SUBTRACTING MACHINE	REP							325	325	-0-		38	23
24	450	2 CLASS A AUTOMOBILES	REP							4868	4868	4500	4500	39	24
25	402	2 HEAVY DUTY OAK BENCHES	NEW							300	300	-0-		40	25

SUBMITTED — RECOMMENDED

B 234 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 234

Department, Board or Commission: JUVENILE COURT PROBATION OFFICE — Index Number 185 — Sheet Number 8

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	402	4 - 5 DRAWER LETTER FILES	NEW							500	500	250	250	41	1
2	402	5 - 3 DRAWER LEGAL FILES	NEW							375	375	150	150	42	2
3	402	7 - 5 DRAWER LEGAL FILES	NEW							875	875	250	250	43	3
4	402	7 OAK DESKS STANDARD	NEW							875	875	500	500	44	4
5	402	7 OAK SWIVEL ARM CHAIRS	NEW							350	350	200	200	45	5
6	402	6 OAK SECRETARIAL DESKS	NEW							900	900	-0-		46	6
7	402	6 SECRETARIAL POSTURE CHAIRS	NEW							240	240	-0-		47	7
8	412	2 TYPEWRITERS 16" ELITE TYPE	NEW							490	490	-0-		48	8
9	412	3 TYPEWRITERS 13" ELITE TYPE	NEW							705	705	-0-		49	9
10	412	1 ELECTRIC TYPEWRITER 15" ELITE	NEW							475	475	475	475	50	10
11	412	10 DICTATING MACHINES	NEW							2250	2250	225	225	51	11
12	412	1 TAPE RECORDER	NEW							300	300	-0-		52	12
13	442	10 ELECTRIC FANS	NEW							250	250	-0-		53	13
14	491	BOOKS LIBRARY AND REFERENCE	NEW							250	250	250	250	54	14
15															15
16		TOTAL EQUIPMENT		6430	8390		5569	2821	8390	21198	12808	10500	2110	54 A	16
17		TRANSFER TO PURCHASER		6430	8390		5569	2821	8390	21198	12808	10500	2110		17
18															18
19															19
20	800	FIXED CHARGES													20
21	815	INSURANCE MISCELLANEOUS		2757						1000	1000	1000	1000	55	21
22	854	MEMBERSHIP DUES		26	80		5	75	80	80		80		56	22
23															23
24		TOTAL FIXED CHARGES		2783	80		5	75	80	1080	1000	1080	1000		24
25															25

SUBMITTED — RECOMMENDED

B 235 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 235

Department, Board or Commission JUVENILE COURT PROBATION OFFICE — Index Number 185 — Sheet Number 9

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	901	JUV.PROB.COMMITTEE REVOLVING FUND INCREASE							500	500	500	500	57	1
2														2
3														3
4														4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

B 236 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 236

Department, Board or Commission JUVENILE COURT JUVENILE HALL — Index Number 186 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	641073	740924	-20511	347266	373147	720413	762841	21917	780148	39224		2
3	111	OVERTIME	926	1000		519	481	1000	6130	5150	1000			3
4	112	HOLIDAY PAY	25134	27069		17515	9554	27069	36452	9383	27069			4
5	113	EXTENDED WORK WEEK	1508	1569		765	804	1569	1731	162	1569			5
6	120	TEMPORARY SALARIES	49596	59176		30187	28989	59176	73863	14687	59176			6
7	130	WAGES	31648	37567		16618	20949	37567	43925	6358	37901	334		7
8	200	CONTRACTUAL SERVICES	39493	41795		18685	23110	41795	50600	8805	6303	-35492		8
9	300	MATERIALS AND SUPPLIES	33078	33650		15856	17794	33650	55300	22150	36650	3000		9
10	350	FOODSTUFFS	102263	105000		49768	55232	105000	111400	6400	109000	4000		10
11	400	EQUIPMENT	9054	3370		294	3076	3370	61480	58110	13180	9810		11
12														12
13		TOTAL BUDGET	933773	1051120	-20511	497473	533136	1030609	1204242	153122	1071996	20876		13
14		TRANSFER TO PURCHASER	38558	34390		15817	18573	34390	102632	68242	47200	12810		14
15		TRANSF.TO LAGUNA HONDA MEAT SHOP	29993	30000		14257	15743	30000	32083	2083	31000	1000		15
16		TRANSF.TO LIGHT HEAT & POWER	33845	35530		16344	19186	35530	37100	1570		-35530		16
17		TOTAL TRANSFERS	102396	99920		46418	53502	99920	171815	71895	78200	-21720		17
18														18
19		NET BUDGET	831377	951200	-20511	451055	479634	930689	1032427	81227	993796	42596		19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED Thomas F. Maguire
Chief Probation Officer

RECOMMENDED Ludwig Fink
Judge of the Superior Court

FORM 4250

A 237

JUVENILE COURT
JUVENILE HALL
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

INDEX 186 SHEET 2

FISCAL YEAR 1963-64

LINE NUMBER	CODE	DESCRIPTION		ACTUAL 1962 NO OF EMP	BUDGET AS MODIFIED FISCAL YEAR 1962-63 NO OF EMP	BUDGET AS MODIFIED RATE	BUDGET AS MODIFIED AMOUNT	RECOMMENDED BY DEPT HEAD BOARD OR COMMISSION NO OF EMP	RECOMMENDED BY DEPT HEAD BOARD OR COMMISSION AMOUNT	COMPARISON WITH BUDGET COLS 8 & 9 NO OF EMP	COMPARISON WITH BUDGET COLS 8 & 9 AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RECOMMENDED BY MAYOR RATE	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		116	117		740924	121	762265	4	21341	118		780148	1	
3	130000	WAGES		4	4		24614	5	30735	1	6121	4		24936		
4		TOTAL		120	121		765538	126	793000	5	27462	122		805084	1	
5																
6																
7	110000	PERMANENT SALARIES														
8		SECTION 186010														
9	B408	GENERAL CLERK-STENOGRAPHER		2	2	385M469	11270	2	11256		14-	2	395M481	11544		1
10	2210	DENTIST	PT	1	1	928M1126	5763	1	6756		7-	1	950M1154	6924		1
11	2230	PHYSICIAN SPECIALIST	PT	2	2	1047M1273	15278	2	15276		2-	2	1047M1273	15276		1
12	2320	REGISTERED NURSE		7	7	405M493	40916	7	42299		1383	7	415M505	43329		1
13	2322	HEAD NURSE		1	1	493M599	6057	1	6651		594	1	518M628	6973		1
14	2602	KITCHEN HELPER		1	1	302M367	4151	1	4353		202	1	310M376	4460		1
15	2716	JANITOR SUB-FOREMAN		1	1	395M481	5772	1	6133		361	1	415M505	6439		1
16	2736	PORTER		4	4	318M385	18036	4	17580		456-	4	325M395	18037		1
17	2736	PORTER			NEW	318M385		1	3906	1	3906	0		0		2
18	2756	WASHER		1	1	318M385	4620	1	4620			1	325M395	4740		
19	2768	LAUNDRESS		2	2	295M358	8610	2	8592		18-	2	302M367	8808		1
20	2772	SEAMSTRESS		1	1	341M415	4980	1	4980			1	350M425	5100		
21	7120	BUILDINGS AND GROUNDS MAINTENANCE SUPERINTENDENT		1	1	764M928	10194	1	11136		942	1	802M974	11688		1
22	7334	STATIONARY ENGINEER		5	5	518M628	39296	5	39564		268	5	543M660	41580		1
23	7334	STATIONARY ENGINEER			NEW	518M628		1	6366	1	6366	0		0		3
24	8320	COUNSELOR, BOYS RANCH SCHOOL, JUVENILE HALL		72	72	436M530	462238	72	461762		476-	72	458M556	484414		1
25	8320	COUNSELOR, BOYS RANCH SCHOOL, JUVENILE HALL			NEW	436M530		1	5364	1	5364	0		0		4

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 427D

A 238

238

JUVENILE COURT
JUVENILE HALL
DEPARTMENT BOARD OR COMMISSION

~~186~~ INDEX ~~3~~ SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

~~1963-1964~~ FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION	ACCT'L YEAR 1962	FISCAL YEAR 1962-63				FISCAL YEAR 1963-64								REFERENCE (INDEX)
				BUDGET AS MODIFIED				RECOMMENDED BY DEPT C I D BOARD OR COMMISSION		COMPARISON WITH BUDGET COLS 4 & 8		RECOMMENDED BY MAYOR				
			NO OF EMP	NO OF EMP	RATE	AMOUNT		NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP.	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3 4	5	6	7	8		9	10	11	12	13	14	15	16	17
1	8320	COUNSELOR, BOYS RANCH SCHOOL, JUVENILE HALL PT	7	7	436M530	26737		7	26393		344-	7	458M556	27688		1
2	8320	COUNSELOR, BOYS RANCH SCHOOL, JUVENILE HALL PT		NEW	436M530			1	4023	1	4023	1	458M556	4122	1	5
3	8322	SENIOR COUNSELOR, BOYS RANCH SCHOOL, JUVENILE HALL	3	4	518M628	28660		4	28530		130-	4	543M660	29984		1
4	8324	SUPERVISING COUNSELOR, JUVENILE HALL	3	3	599M728	26754		3	26124		630-	3	628M764	27416		1
5	8340	NIGHT SUPERINTENDENT, JUVENILE HALL	1	1	628M764	9732		1	9741		9	1	660M802	10226		
6	8342	SUPERINTENDENT, JUVENILE HALL	1	1	745M905	10860		1	10860			1	782M950	11400		
7		TOTAL PERMANENT SALARIES	116	117		740924		121	762265	4	21341	118		780148	1	
8		BUDGET 1962-63				740924										
9		ACTUAL EXPEND 1961-62				641073										
10		ACTUAL EXPEND 1962-63 FIRST SIX MOS				347266										
11		PROBABLE EXPEND 1962-63 LAST SIX MOS				373147										
12		PROBABLE EXPEND 1962-63				720413										
13																
14																
15	130000	WAGES														
16		SECTION 186030														
17	2654	COOK	3	3	2110U	17033		3	17396		363	3	2110U	17396		
18	2654	COOK		NEW	2110U			1	5799	1	5799	0		0		
19	2656	CHEF	1	1	2750U	7398		1	7540		142	1	2750U	7540		
20		HEALTH AND WELFARE PAY				183					183-					
21		TOTAL PERMANENT WAGES	4	4		24614		5	30735	1	6121	4		24936		
22		BUDGET 1962-63				24614										
23		ACTUAL EXPEND 1961-62				21281										
24		ACTUAL EXPEND 1962-63 FIRST SIX MOS				12249										
25		PROBABLE EXPEND 1962-63 LAST SIX MOS				12365										

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 239

JUVENILE COURT
JUVENILE HALL
DEPARTMENT BOARD OR COMMISSION

~~186~~ INDEX ~~4~~ SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

239

~~1963-1964~~ FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		PROBABLE EXPEND 1962-63					24614									
2																
3																
4																
5																
6																
7																
8																
9																
10																
11																
12																
13																
14																
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

A390

B 240 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 240

Department, Board or Commission JUVENILE COURT JUVENILE HALL — Index Number 186 — Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	926	1000		519	481	1000	6150	5150	1000		8	1
2														2
3														3
4	112	HOLIDAY PAY	25134	27069		17515	9554	27069	36452	9383	27069		9	4
5														5
6														6
7	113	EXTENDED WORK WEEK	1508	1569		765	804	1569	1731	162	1569		10	7
8														8
9														9
10	120	TEMPORARY SALARIES	49596	59176		30187	28989	59176	73863	14687	59176		11	10
11														11
12														12
13	130	OVERTIME AND TEMPORARY WAGES												13
14	2654	COOK		2456		1168	1288	2456	2239	- 217	2014	-442		14
15	2656	CHEF		3396		1404	1992	3396	3358	- 38	3358	-38		15
16	7344	CARPENTER (80 DAYS)		2528			2528	2528	2528		2528			16
17	7346	PAINTER (80 DAYS)		2509		1131	1378	2509	2605	96	2605	96		17
18	3416	GARDENER (80 DAYS)		2064		666	1398	2064	2302	238	2302	238		18
19		HEALTH AND WELFARE							158	158	158	158		19
20														20
21		TOTAL OVERTIME AND TEMPORARY WAGES	10367	12953		4369	8584	12953	13190	237	12965	12	12	21
22														22
23	200	CONTRACTUAL SERVICES												23
24	206	TRAVEL EXPENSE	140	140			140	140	250	110	140		13	24
25	219	MAINTENANCE & REPAIRS TO OTHER EQUIPMENT	982	1500		363	1137	1500	3800	2300	1500		14	25

SUBMITTED:

RECOMMENDED

4250

B 241 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 241

Department, Board or Commission: JUVENILE COURT JUVENILE HALL — Index Number 186 — Sheet Number 6

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	219	RE-BRICK BOILER FIREBOX								3500	3500	-0-		15	1
2	231	LIGHT HEAT AND POWER	LHP	33845	35530		16344	19186	35530	37100	1570	-0-	-35530	16	2
3	237	SCAVENGER SERVICE	PUR	2618	2650		1309	1341	2650	3000	350	2650		17	3
4	238	WINDOW WASHING SERVICE	PUR	147	300		55	245	300	325	25	300		18	4
5	256	PEST CONTROL	PUR	718	900		234	666	900	1200	300	900		19	5
6	264	COURT REPORTER'S TRANSCRIPTIONS		474											6
7	298	MISCELLANEOUS CONTRACTUAL SERVICES			25		7	18	25	25		13	-12		7
8	298	MISCELLANEOUS CONTRACTUAL SERVICES (HAIR-CUTTING SERVICE FOR CHILDREN)		569	750		373	377	750	1400	650	800	50	20	8
9															9
10		TOTAL CONTRACTUAL SERVICES		39493	41795		18695	23110	41795	50600	8805	6303	-35492		10
11		TRANSFER TO PURCHASER		3483	3850		1598	2252	3850	4525	675	3850			11
12		TRANSFER TO LIGHT HEAT & POWER	LHP	33845	35530		16344	19186	35530	37100	1570	-0-	-35530		12
13		TOTAL TRANSFERS		37328	39380		17942	21438	39380	41625	2245	3850	-35530		13
14															14
15		NET CONTRACTUAL SERVICES		2165	2415		743	1672	2415	8975	6560	2453	38		15
16															16
17	300	MATERIALS AND SUPPLIES												21	17
18	303	REPLACEMENT PARTS FOR MACHINERY AND EQUIPMENT		1043	975		149	826	975	3050	2075	975		22	18
19	304	METALS AND CASTINGS		169	155		8	147	155	600	445	155		23	19
20	305	SMALL TOOLS		298	155		29	126	155	600	445	155		24	20
21	306	SHOP AND ENGINE ROOM SUPPLIES		925	620		376	244	620	1400	780	620		25	21
22	311	BUILDING MATERIALS		20	20			20	20	200	180	20		26	22
23	312	LUMBER TAN BARK ETC		85	285			285	285	900	615	285		27	23
24	315	BUILDERS & MISCELLANEOUS HARDWARE		712	620		287	333	620	1000	380	620		28	24
25	316	PIPE PLUMBING & STEAMFITTING SUPPLIES		600	570		298	272	570	1000	430	570			25

SUBMITTED — RECOMMENDED

B 242 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 242

Department, Board or Commission JUVENILE COURT JUVENILE HALL — Index Number 186 — Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board, or Commission: Amount	Recommended by Dept CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	317	ELECTRICAL SUPPLIES	1533	1650		611	1039	1650	4200	2550	1650		29	1
2	318	PAINT AND PAINTERS SUPPLIES	266	105		113		113	900	795	105		30	2
3	321	FUEL AND LUBRICANTS PUR	434	360		84	276	360	2000	1640	360		31	3
4	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	4512	4225		2826	1391	4217	5500	1275	4225		32	4
5	335	JANITORIAL AND LAUNDRY SUPPLIES	4965	5825		2083	3742	5825	6500	675	5825		33	5
6	341	DRYGOODS AND WEARING APPAREL PUR	14216	15000		7902	7098	15000	22000	7000	18000	3000	34	6
7	341	DRYGOODS: AMERICAN AND CALIFORNIA STATE FLAGS PUR	14	50		19	31	50	150	100	50		35	7
8	361	DRUGS AND MEDICINES	2037	1600		579	1021	1600	2000	400	1600		36	8
9	362	HOSPITAL AND LABORATORY SUPPLIES	767	815		290	525	815	1500	685	815		37	9
10	371	STATIONERY AND OFFICE SUPPLIES	205	310		57	253	310	500	190	310		38	10
11	381	HORTICULTURAL SUPPLIES	33	50		65		65	300	250	50		39	11
12	391	RECREATIONAL SUPPLIES	244	260		80	165	245	1500	1240	260		40	12
13														13
14		TOTAL MATERIALS AND SUPPLIES	33078	33650		15856	17794	33650	55800	22150	36650	3000		14
15		TRANSFER TO PURCHASER PUR	14664	15410		8005	7405	15410	24150	8740	18410	3000		15
16														16
17		NET MATERIALS AND SUPPLIES	18414	18240		7851	10389	18240	31650	13410	18240			17
18														18
19														19
20	350	FOODSTUFFS												20
21	351	CANNED GOODS PUR	11357	11760		5920	5840	11760	12477	717	11760			21
22	352	SUGAR	1506	1365		1159	206	1365	1560	195	1400	35		22
23	353	DAIRY PRODUCTS AND EGGS	22081	24180		10914	13266	24180	24508	328	24508	328		23
24	354	FARINACEOUS PRODUCTS	4240	3885		1516	2369	3885	4456	571	4397	512		24
25		MEAT FISH FRUITS AND VEGETABLES	16904	17220		8936	8284	17220	18331	1161	18000	780		25

SUBMITTED — RECOMMENDED

4130 B 243 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 243

Department, Board or Commission: JUVENILE COURT JUVENILE HALL — Index Number 186 — Sheet Number 8

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
							Expenditures			Recommended by Dept C.A.O. Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	355	MEAT LAGUNA HONDA HOME	LHH	29993	30000		14257	15743	30000	32083	2083	31000	1000		1
2	359	OTHER FOODSTUFFS		16182	16590		7066	9524	16590	17935	1345	17935	1345		2
3															3
4		TOTAL FOODSTUFFS		102263	105000		49768	55232	105000	111400	6400	109000	4000	41	4
5		TRANSFER TO PURCHASER PUR		11357	11760		5920	5840	11760	12477	717	11760			5
6		TRANSFER TO LAGUNA HONDA MEAT SHOP	LHH	29993	30000		14257	15743	30000	32083	2083	31000	1000		6
7		TOTAL TRANSFERS		41350	41760		20177	21583	41760	44560	2800	42760	1000		7
8															8
9		NET FOODSTUFFS		60913	63240		29591	33649	63240	66840	3600	66240	3000		9
10															10
11											-3370		-3370		11
12	400	EQUIPMENT		9054	3370		294	3076	3370						12
13	426	4 ALUMINUM STEPLADDERS	REP							225	225	225	225	42	13
14	434	1 ROTARY TYPE BAKING OVEN	REP							2500	2500	2500	2500	43	14
15	434	1 ELECTRIC FOOD MIXER	REP							3200	3200	3200	3200	44	15
16	442	3 2-DOOR ELECTRIC REFRIGERATORS	REP							3000	3000	2700	2700	45	16
17	422	2 SMALL PARTS CABINETS	NEW							200	200	-0-		46	17
18	422	1 METAL WORK LATHE	NEW							2500	2500	-0-		47	18
19	422	1 USED METAL WORK LATHE	NEW							400	400	400	400	48	19
20	426	1 PORTABLE ELECTRIC SAW	NEW							175	175	175	175	49	20
21	432	1 ELECTRIC FLOOR SCRUBBING AND POLISHING MACHINE	NEW							450	450	450	450	50	21
22	434	1 AUTOMATIC COFFEE MAKER	NEW							450	450	-0-		51	22
23	434	3 DISHWASHING MACHINES-INSTALLED	NEW							8400	8400	2000	2000	52	23
24	434	12 GARBAGE DISPOSAL UNITS-INSTALLED	NEW							10000	10000	-0-		53	24
25	434	1 ROTARY GAS TOASTER-INSTALLED	NEW							650	650	-0-		54	25

RECOMMENDED

SUBMITTED:

B 244 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 244

Department, Board or Commission: JUVENILE COURT JUVENILE HALL — Index Number 186 — Sheet Number 9

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	436	LAUNDRY WASHING MACHINE-INSTALLED NEW							10500	10500	-0-		55	1
2	436	LAUNDRY EXTRACTOR-INSTALLED NEW							5250	5250	-0-		56	2
3	436	LAUNDRY FLATWORK IRONER-INSTALLED NEW							10500	10500	-0-		57	3
4	436	3 AUTOMATIC WASHERS-DOMESTIC TYPE NEW							1000	1000	350	350	58	4
5	436	3 CLOTHES DRYERS-DOMESTIC TYPE NEW							975	975	325	325	59	5
6	472	3 FIRE EXTINGUISHERS-HAND NEW							155	155	155	155	60	6
7	482	1 HIGH SPEED AIR DRIVE DENTAL MACHINE NEW							700	700	700	700	61	7
8	492	1 TELEVISION SET NEW							250	250	-0-		62	8
9														9
10		TOTAL EQUIPMENT	9054	3370		294	3076	3370	61480	58110	13180	9810	63	10
11		TRANSFERS TO PURCHASER	9054	3370		294	3076	3370	61480	58110				11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B 245 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 245

Department, Board or Commission: JUVENILE COURT, LOG CABIN RANCH SCHOOL — Index Number 187 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	94552	104775	2053	51344	51378	102722	113288	8513	118211	13436		2
3	111	OVERTIME							1090	1090	-0-			3
4	112	HOLIDAY PAY	3000	3700		2185	1515	3700	7604	3904	3700			4
5	113	EXTENDED WRK WEEK	25645	28324		14191	14133	28324	32326	4002	30000	1676		5
6	120	TEMPORARY SALARIES	3189	4515		2221	2294	4515	6703	2188	4515			6
7	130	WAGES	14861	16462		8115	8347	16462	16689	227	16574	112		7
8	200	CONTRACTUAL SERVICES	13871	14157		6391	7766	14157	15692	1535	7957	-6200		8
9	203	USE OF EMPLOYEES CARS	513	600		213	387	600	650	50	600			9
10	300	MATERIALS AND SUPPLIES	19802	24000		9660	14340	24000	34875	10875	24000			10
11	350	FOODSTUFFS	29583	35500		17090	18410	35500	35500		35500			11
12	385	FORAGE AND OTHER ANIMAL FEED	6347	8000		732	7268	8000	9000	1000	8200	200		12
13	400	EQUIPMENT	5528	2735		566	2169	2735	7950	5215	4275	1540		13
14	800	FIXED CHARGES	976	1050		969	81	1050	1050		1050			14
15	814	INSURANCE	2936						500	500	500	500		15
16	900	SERVICES OF OTHER DEPARTMENTS	39000	39000		19500	19500	39000	44000	5000	39000			16
17														17
18		TOTAL BUDGET	259803	282818	2053	133177	147588	280765	326917	44099	294082	11264		18
19		TRANSFERS TO PURCHASER	23051	24197		9136	15061	24197	31241	7044	25337	1140		19
20		TRANSFERS TO LIGHT HEAT & POWER	5813	6000		2739	3261	6000	6760	760		-6000		20
21		TRANSFER TO LAGUNA HONDA MEAT SHOP	11385	14768		6247	8521	14768	14768		14768			21
22		TOTAL TRANSFERS	40249	44965		18122	26843	44965	52769	7804	40105	-4860		22
23														23
24		NET BUDGET	219554	237853	2053	115055	120745	235800	274148	36295	253977	16124		24
25														25

SUBMITTED Thomas J. Mazzola
Chief Probation Officer

RECOMMENDED Ludwig Ahern
Judge of the Superior Court

FORM 4250
A 246

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

JUVENILE COURT
LOG CABIN RANCH SCHOOL
DEPARTMENT BOARD OR COMMISSION

187 INDEX 2 SHEET

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP.	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAD. BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 5 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP.	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		15	15		104775	16	113288	1	8513	16		118211	1	
3	130000	WAGES		2	2		11447	2	11598		151	2		11598		
4		TOTAL		17	17		116222	18	124886	1	8664	18		129809	1	
5																
6																
7	110000	PERMANENT SALARIES														
8		SECTION 187010														
9	8512	GENERAL CLERK-TYPIST PT		1	1	376M458	1494	1	1800		306	1	385M469	1800		1
10	3460	AGRICULTURAL INSTRUCTOR		1	1	493M599	8046	1	8050		4	1	505M613	8238		1
11	7203	BUILDINGS AND GROUNDS MAINTENANCE SUPERVISOR		1	1	556M676	6845	1	8112		1267	1	584M710	8520		1
12	7438	MAINTENANCE MAN, BOYS RANCH SCHOOL		1	1	436M530	6360	1	6360			1	458M556	6672		
13	8320	COUNSELOR, BOYS RANCH SCHOOL, JUVENILE HALL		7	7	436M530	44202	7	45218		1016	7	458M556	47436		1
14	8320	COUNSELOR, BOYS RANCH SCHOOL, JUVENILE HALL			NEW	436M530		1	5364	1	5364	1	458M556	5496	1	1A
15	8326	ASSISTANT DIRECTOR, BOYS RANCH SCHOOL		2	2	613M745	18438	2	18998		560	2	644M782	19942		1
16	8330	DIRECTOR, BOYS RANCH SCHOOL		1	1	693M842	10104	1	10104			1	728M884	10608		
17	8412	SENIOR PROBATION OFFICER, JUVENILE COURT		1	1	599M728	9286	1	9282		4-	1	613M745	9499		1
18		TOTAL PERMANENT SALARIES		15	15		104775	16	113288	1	8513	16		118211	1	
19		BUDGET 1962-63					104775									
20		ACTUAL EXPEND 1961-62					94552									
21		ACTUAL EXPEND 1962-63 FIRST SIX MOS					51344									
22		PROBABLE EXPEND 1962-63 LAST SIX MOS					51378									
23		PROBABLE EXPEND 1962-63					102722									
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 247 JUVENILE COURT
LOG CABIN RANCH SCHOOL
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

247
INDEX 187 SHEET 3
1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		ACTUAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT SEC 8 143 CHTR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 8 & 9 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	130000	WAGES														
2		SECTION 187030														
3	2654	COOK		2	2	2110U	11355	2	11598		243	2	2110U	11598		1
4		HEALTH AND WELFARE PAY					92				92-					
5		TOTAL PERMANENT WAGES		2	2		11447	2	11598		151	2		11598		
6		BUDGET 1962-63					11447									
7		ACTUAL EXPEND 1961-62					10430									
8		ACTUAL EXPEND 1962-63 FIRST SIX MOS					5697									
9		PROBABLE EXPEND 1962-63 LAST SIX MOS					5750									
10		PROBABLE EXPEND 1962-63					11447									
11																
12																
13																
14																
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 248 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 248

Department, Board or Commission: JUVENILE COURT LOG CABIN RANCH SCHOOL — Index Number 187 — Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME							1090	1090	-0-		3	1
2														2
3														3
4	112	HOLIDAY PAY	3000	3700		2185	1515	3700	7604	3904	3700		4	4
5														5
6														6
7	113	EXTENDED WORK WEEK	25645	28324		14191	14133	28324	32326	4002	30000	1676	5	7
8														8
9														9
10	120	TEMPORARY SALARIES	3189	4515		2221	2294	4515	6703	2188	4515		6	10
11														11
12														12
13														13
14	130	OVERTIME AND TEMPORARY WAGES(PER DIEM WORKERS)											7	14
15	2654	COOK	4431	5015		2418	2597	5015	5091	76	4976	-39		15
16														16
17														17
18														18
19	200	CONTRACTUAL SERVICES												19
20	206	TRAVEL EXPENSE	117	300		40	260	300	300		300		8	20
21	216	MAINTENANCE & REPAIR TO AUTO EQUIPMENT PCS	1347	1200		235	965	1200	1200		800	-400	9	21
22	216	MAINTENANCE & REPAIR OF AUTO EQUIPMENT (TIRE RECAPS)	38	75		75		75	100	25	75		10	22
23	219	MAINTENANCE & REPAIR OF OTHER EQUIPMENT	972	1000		734	266	1000	1500	500	1200	200	11	23
24	231	LIGHT HEAT AND POWER LHP	5813	6000		2739	3261	6000	6760	760	-0-	-6000	12	24
25	232	TELEPHONE AND TELEGRAPH PUR	867	850		415	435	850	900	50	850		13	25

SUBMITTED — RECOMMENDED

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditure			Recommended by Dept C&D, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	233	POSTAGE	256	350		98	252	350	350		350		14	1
2	243	RENTAL OF EQUIPMENT	738	782		319	463	782	782		782		15	2
3	267	MEDICAL AND DENTAL CARE (DOCTOR)	2400	2400		1200	1200	2400	2400		2400			3
4	298	MISCELLANEOUS CONTRACTUAL SERVICES - (HAIRCUTTING)	995	1000		498	502	1000	1000		1000			4
5	298	MISCELLANEOUS CONTRACTUAL SERVICES	328	200		38	162	200	400	200	200		16	5
6														6
7		TOTAL CONTRACTUAL SERVICES	13871	14157		6391	7766	14157	15692	1535	7957	-6200		7
8		TRANSFER TO PURCHASER	2214	2050		650	1400	2050	2100	50	1650	-400		8
9		TRANSFER TO LIGHT HEAT & POWER	5813	6000		2739	3261	6000	6760	760		-6000		9
10		TOTAL TRANSFERS	8027	8050		3389	4661	8050	8860	810	1650	-6400		10
11														11
12		NET CONTRACTUAL SERVICES	5844	6107		3002	3105	6107	6832	725	6307	200		12
13														13
14	203	USE OF EMPLOYEES CARS	513	600		213	387	600	650	50	600		17	14
15														15
16														16
17	300	MATERIALS AND SUPPLIES	180	375		259	116	375	876	501	375			17
18	301	TIRES AND TUBES							500	500	-0-		18	18
19	302	OTHER AUTOMOTIVE REPLACEMENT PARTS	428	430		232	198	430	750	320	430		19	19
20	303	REPLACEMENT PARTS - OTHER EQUIPMENT		110		110		110	300	190	110		20	20
21	304	METALS AND CASTINGS	452	430		103	327	430	750	320	430		21	21
22	305	SMALL TOOLS	470	565		291	274	565	1000	435	565		22	22
23	306	SHOP FIELD AND ENGINE ROOM SUPPLIES	621	1000		115	885	1000	1500	500	1000		23	23
24	311	AGGREGATES AND OTHER BUILDING MATERIALS	319	160		40	120	160	500	340	160		24	24
25	312	LUMBER AND MILLWORK											25	25

SUBMITTED — RECOMMENDED

B 250 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 250

Department, Board or Commission JUVENILE COURT LOG CABIN RANCH SCHOOL Index Number 187 Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	315	BUILDERS AND MISCELLANEOUS SUPPLIES	660	430		346	84	430	750	320	430		26	1
2	316	PIPE PLUMBING & STEAMFITTING SUPPLIES	160	270		26	244	270	600	330	270		27	2
3	317	ELECTRICAL SUPPLIES	186	235		173	62	235	800	565	235		28	3
4	318	PAINT AND PAINTERS SUPPLIES	123	320		126	194	320	600	280	320		29	4
5	321	FUEL ILLUMINANTS AND LUBRICANTS PUR	5389	7020		2818	4202	7020	8500	1480	7020		30	5
6	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	1158	1340		758	582	1340	1700	360	1340		31	6
7	335	JANITORIAL SUPPLIES	2932	2890		1973	917	2890	4000	1110	2890		32	7
8	341	DRYGOODS AND WEARING APPAREL PUR	5268	6925		1770	5155	6925	7224	299	6925		33	8
9	361	DRUGS AND MEDICINES	841	885		328	557	885	950	65	885		34	9
10	362	HOSPITAL AND LABORATORY SUPPLIES	118	110			110	110	175	65	110		35	10
11	371	STATIONERY AND OFFICE SUPPLIES	92	135		85	50	135	200	65	135		36	11
12	381	HORTICULTURAL SUPPLIES	59	50		50		50	200	150	50		37	12
13	391	RECREATIONAL SUPPLIES	346	320		57	263	320	3000	2630	320		38	13
14														14
15		TOTAL MATERIAL & SUPPLIES	13802	24000		9660	14340	24000	34875	10875	24000			15
16		TRANSFERS TO PURCHASER	10657	13945		4588	9357	13945	15724	1779	13945			16
17														17
18		NET MATERIALS & SUPPLIES	9145	10055		5072	4983	10055	19151	9096	10055			18
19														19
20														20
21	350	FOODSTUFFS												21
22	351	CANNED GOODS PUR	4652	5467		3332	2135	5467	5467		5467			22
23	352	SUGAR	728	781		382	399	781	781		781			23
24	353	DAIRY PRODUCTS AND EGGS	1885	1491		805	686	1491	1491		1491			24
25	354	FARINACEOUS PRODUCTS	1194	1314		625	689	1314	1314		1314			25

SUBMITTED RECOMMENDED

4850

B 251 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 251

Department, Board or Commission JUVENILE COURT LOG CABIN RANCH SCHOOL — Index Number 187 — Sheet Number 7

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference to Jus	Line Number
							Expenditures			Recommended by Dept CAO, Board of Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	355	MEAT FISH FRUIT & VEGETABLES		5501	6887		3281	3606	6887	6887		6887			1
2	355	MEAT LAGUNA HONDA MEAT SHOP	LHH	11385	14768		6247	8521	14768	14768		14768			2
3	359	OTHER FOODSTUFFS		4238	4792		2418	2374	4792	4792		4792			3
4															4
5		TOTAL FOODSTUFFS		29583	35500		17090	18410	35500	35500		35500		39	5
6		TRANSFERS TO PURCHASER		4652	5467		3332	2135	5467	5467		5467			6
7		TRANSFER TO LAGUNA HONDA MEAT SHOP		11385	14768		6247	8521	14768	14768		14768			7
8		TOTAL TRANSFERS		16037	20235		9579	10656	20235	20235		20235			8
9															9
10		NET FOODSTUFFS		13546	15265		7511	7754	15265	15265		15265			10
11															11
12															12
13	385	FORAGE AND OTHER FEED FOR ANIMALS		6347	8000		732	7268	8000	9000	1000	8200	200	40	13
14															14
15															15
16	400	EQUIPMENT		5528	2735		566	2169	2735		- 2735		-2735		16
17	420	2 HYPOCHLORINATION MACHINES	REP							300	900	900	900	41	17
18	442	2 COMPRESSORS FOR MILK BARN REFRIGERATOR	REP							700	700	700	700	42	18
19	402	1 5-DRAWER STEEL LEGAL FILE	NEW							150	150	-0-		43	19
20	406	1 BARBER CHAIR	NEW							425	425	425	425	44	20
21	422	1 USED METAL LATHE	NEW							300	300	-0-		45	21
22	422	1 FLOOR MODEL 1/2" DRILL PRESS	NEW							450	450	-0-		46	22
23	424	4 OIL DISPENSING TANKS	NEW							700	700	-0-		47	23
24	426	1 PORTABLE ALUMINUM SCAFFOLD	NEW							550	550	550	550	48	24
25	426	1 MITRE BOX	NEW							100	100	-0-		49	25

SUBMITTED — RECOMMENDED

B 252 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 252

Department, Board or Commission JUVENILE COURT LOG CABIN RANCH SCHOOL — Index Number 187 — Sheet Number 8

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	434	1 ELECTRIC MEAT SAW NEW							725	725	-0-		50	1
2	436	4 LAUNDRY HAMPERS NEW							200	200	200	200	51	2
3	454	1 10-TON HYDRAULIC JACK NEW							200	200	200	200	52	3
4	454	1 FLAT PLATFORM TRUCK WITH RUBBER TIRES NEW							250	250	-0-		53	4
5	456	1 MECHANICAL TRANSPORTER NEW							1000	1000	-0-		54	5
6	456	1 HYDRAULIC LIFT TAIL GATE FOR GMC TRUCK NEW							900	900	900	900	55	6
7	460	600 BABY CRICKS NEW							200	200	200	200	56	7
8	472	10 FIRE EXTINGUISHERS NEW							200	200	200	200	57	8
9														9
10		TOTAL EQUIPMENT	5528	2735		566	2169	2735	7950	5215	4275	1540	58	10
11		TRANSFERS TO PURCHASER PUR	5528	2735		566	2169	2735	7950	5215	4275	1540		11
12														12
13														13
14	800	FIXED CHARGES												14
15	870	TAXES - SAN MATEO COUNTY	976	1050		969	81	1050	1050		1050		59	15
16	814	INSURANCE - MISCELLANEOUS	2936						500	500	500	500	60	16
17														17
18		TOTAL FIXED CHARGES	3912	1050		969	81	1050	1550	500	1550	500		18
19														19
20														20
21	900	SERVICES OF OTHER DEPARTMENTS												21
22		S. F. UNIFIED SCHOOL DISTRICT EXCESS COSTS	39000	39000		19500	19500	39000	44000	5000	39000		61	22
23														23
24														24
25														25

SUBMITTED RECOMMENDED

B 253 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 253

Department, Board or Commission: COUNTY AGRICULTURAL DEPARTMENT — Index Number 211 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditures			Recommended by Dept C+O, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	1
1		RECAPITULATION												2
2	110	PERMANENT SALARIES	68,210	71,781	-1092	34,604	36,085	70,689	71,174	-607	75653	3872		3
3	111	OVERTIME	292	300		228	72	300	300		300			4
4	112	HOLIDAY PAY	534	521		380	141	521	401	-120	401	-120		5
5	200	CONTRACTUAL SERVICES	894	962		391	571	962	1,154	192	949	-13		6
6	203	ALLOWANCE USE EMPLOYEE'S CARS	1,105	1,190		563	627	1,190	1,370	180	1190			7
7	300	MATERIAL AND SUPPLIES	366	370		141	229	370	390	20	370			8
8	400	EQUIPMENT	237	75		65	10	75	375	300	155	80		9
9	800,	FIXED CHARGES	1,923	2,484		1,242	1,242	2,484	2,484		2484			10
10														11
11		TOTAL BUDGET	73,561	77,683	-1092	37,614	38,977	76,591	77,648	-35	81502	3819		12
12		TRANSFER TO PURCHASER	555	400		209	191	400	807	407	480	80		13
13		TRANSFERS TO REAL ESTATE	1,923	2,484		1,242	1,242	2,484	2,484		2484			14
14														15
15		TOTAL TRANSFERS	2,478	2,884		1,451	1,433	2,884	3,291	407	2964	80		16
16														17
17		NET BUDGET	71,083	74,799	-1092	36,163	37,544	73,707	74,357	-442	78538	3739		18
18														19
19														20
20														21
21														22
22														23
23														24
24														25
25														

SUBMITTED R. L. BOZZINI, COUNTY AGRICULTURAL COMMISSIONER — R. L. Bozzini V&E.

RECOMMENDED SHERMAN P. DUCKEL, CHIEF ADMINISTRATIVE OFFICER — Sherman P. Duckel

FORM 4250

A 254

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

254
~~1963-1964~~ FISCAL YEAR

COUNTY AGRICULTURAL DEPARTMENT — DEPARTMENT, BOARD OR COMMISSION — INDEX 211 — SHEET 2

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT C&G BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP.	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		9	9		71781	9	71174		607-	9		75653		
3		TOTAL		9	9		71781	9	71174		607-	9		75653		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 211010														
8	1446	SENIOR CLERK STENOGRAPHER		1	1	395M481	5428	1	5408		20-	1	405M493	5543		1
9	3450	AGRICULTURAL INSPECTOR		6	6	493M599	42878	6	42288		590-	6	530M644	45465		1
10	3452	SENIOR AGRICULTURAL INSPECTOR		1	1	599M728	9279	1	9282		3	1	628M764	9741		1
11	3454	COUNTY AGRICULTURAL COMMISSIONER		1	1	974M1183	14196	1	14196			1	1022M1242	14904		
12		TOTAL PERMANENT SALARIES		9	9		71781	9	71174		607-	9		75653		
13		BUDGET 1962-63					71781									
14		ACTUAL EXPEND 1961-62					68210									
15		ACTUAL EXPEND 1962-63 FIRST SIX MOS					34604									
16		PROBABLE EXPEND 1962-63 LAST SIX MOS					36085									
17		PROBABLE EXPEND 1962-63					70689									
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 255 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 255

Department, Board or Commission: COUNTY AGRICULTURAL DEPARTMENT — Index Number 211 — Sheet Number 3

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
							Expenditures			Recommended by Dept C&O Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME		292	300		228	72	300	300		300		2	1
2															2
3	112	HOLIDAY PAY		534	521		380	141	521	401	-120	401	-120	3	3
4															4
5	200	CONTRACTUAL SERVICES													5
6	201	LOCAL FARES		81	123		39	84	123	123		100	-23	4	6
7	206	TRAVEL EXPENSE		240	225		67	158	225	300	75	225		5	7
8	218	MAINTENANCE REPAIR OFFICE EQUIPMENT		23	50		18	32	50	50		50		6	8
9	224	REPRODUCTION SERVICES	PRP	25	25		12	13	25	30	5	25		7	9
10	232	TELEPHONE AND TELEGRAPH	PUR	277	280		122	158	280	355	75	280		8	10
11	232.1	TELEPHONE INSTALLATION	PUR							27	27	-0-		9	11
12	233	POSTAGE		175	175		85	90	175	185	10	185	10	10	12
13	235	SUBSCRIPTIONS		23	23		23		23	23		23		11	13
14	236	TOWEL SERVICES		50	51		25	26	51	51		51		12	14
15	298	OTHER CONTRACTUAL SERVICES			10			10	10	10	0	10		13	15
16															16
17		TOTAL CONTRACTUAL SERVICES		894	962		391	571	962	1154	192	949	-13		17
18		TRANSFERS TO PURCHASER		302	305		134	171	305	412	107	305			18
19															19
20		NET CONTRACTUAL SERVICES		592	657		257	400	657	742	85	644	-13		20
21															21
22															22
23	203	ALLOWANCE USE EMPLOYEE'S CARS		1105	1190		563	627	1190	1370	180	1190		14	23
24															24
25															25

SUBMITTED — RECOMMENDED

B 256 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 256

Department, Board or Commission COUNTY AGRICULTURAL DEPARTMENT — Index Number 211 — Sheet Number 4

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	300	MATERIAL AND SUPPLIES													1
2	371	STATIONERY AND OFFICE SUPPLIES		350	350		131	219	350	370	20	350		15	2
3	375	STATIONERY FROM STORES	PUR	16	20		10	10	20	20		20		16	3
4															4
5		TOTAL MATERIAL AND SUPPLIES		366	370		141	229	370	390	20	370			5
6		TRANSFERS TO PURCHASER		16	20		10	10	20	20		20			6
7															7
8		NET MATERIALS AND SUPPLIES		350	350		131	219	350	370	20	350			8
9															9
10															10
11	400	EQUIPMENT		237	75		65	10	75	-	-75		-75		11
12	412	TYPEWRITER - 1	REL							220	220	-0-		17	12
13	464	EGG CANDLER - 1	NEW							155	155	155	155	18	13
14															14
15		TOTAL EQUIPMENT		237	75		65	10	75	375	300	155	80		15
16		TRANSFERS TO PURCHASER		237	75		65	10	75	375	300	155	80		16
17															17
18															18
19	800	FIXED CHARGES													19
20	880	RENT	RE	1923	2484		1242	1242	2484	2484		2484		19	20
21															21
22		TRANSFERS TO REAL ESTATE		1923	2484		1242	1242	2484	2484		2484			22
23															23
24		NET FIXED CHARGES		-	-		-	-	-						24
25															25

SUBMITTED — RECOMMENDED

B 257 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission CALIFORNIA ACADEMY OF SCIENCES — Index Number 213 - 214 — Sheet Number 1 — 257

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2														2
3	110	PERMANENT SALARIES	123350	139562	-4364	65728	69470	135198	156478	16916	151038	11426		3
4	111	OVERTIME	1450	1350		786	564	1350	2710	1360	1500	150		4
5	112	HOLIDAY PAY	3390	3950		2404	1546	3950	5732	1782	4802	852		5
6	120	TEMPORARY SALARIES	3491	3500		1600	1900	3500	5266	1766	3600	100		6
7	200	MAINTENANCE, OPERATION AND CONTINUANCE	158149	186131		80448	102883	183331	238270	52139	213362	27231		7
8														8
9		TOTAL BUDGET	289830	334493	-4364	150966	176363	327329	408456	73963	374302	39809		9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED R. E. Miller
Director, California Academy of Sciences

RECOMMENDED Sherman O. Duskel
Chief Administrative Officer

FORM 4243

A 258

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

PERSONAL SERVICE ITEMS

258

1963-1964 FISCAL YEAR

CALIFORNIA ACADEMY OF SCIENCES — DEPARTMENT BOARD OR COMMISSION — 213 INDEX — 2 SHEET

LINE NUMBER	CODE	DESCRIPTION		BUDGET YEAR 1962 NO OF EMP.	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP.	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO, BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 9 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		21	21		138940	24	156478	3	17538	22		151038	1	
3		TOTAL		21	21		138940	24	156478	3	17538	22		151038	1	
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 213010 M A														
8	01661	JUNIOR OPERATING ENGINEER 1		1	1	436M530	6758	1	6758			1	458M556	7090		
9	0172	CHIEF OPERATING ENGINEER 1		1	1	644M782	9384	1	9384			1	676M821	9852		
10	Y 42	CHIEF INSTALLER 1		1	1	518M628	7307	1	7536		229	1	518M628	7536		1
11	2702	JANITRESS 1		1	1	358M436	5232	1	5232			1	376M458	5496		
12	2714	JANITOR 5 1		6	6	358M436	30803	6	30803			6	376M458	32357		
13	2716	JANITOR SUB-FOREMAN 1		1	1	395M481	5772	1	5772			1	415M505	6060		
14	3506	AQUARIST ✓		2	2	493M599	13702	2	13702			2	493M599	13702		
15	3506	AQUARIST			NEW	493M599		1	5916	1	5916	0		0		2
16	3508	SENIOR AQUARIST 1		1	1	530M644	7728	1	7728			1	530M644	7728		
17	3512	AQUARIUM EXHIBIT PREPARATOR 1		1	1	518M628	7536	1	7536			1	530M644	7728		
18	3516	AQUATIC COLLECTOR 1		1	1	543M660	7920	1	7920			1	570M693	8316		
19	7334	STATIONARY ENGINEER 1 3		4	4	518M628	30735	4	30735			4	543M660	32301		
20	7334	STATIONARY ENGINEER 1			NEW	518M628		1	6144	1	6144	1	543M660	6516	1	3
21	8226	MUSEUM GUARD 1		1	1	425M518	6063	1	6212		149	1	436M530	6356		1
22	8226	MUSEUM GUARD			NEW	425M518		1	5100	1	5100	0		0		4
23		TOTAL PERMANENT SALARIES		21	21		138940	24	156478	3	17538	22		151038	1	
24		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					622									
25		BUDGET 1962-63					139562									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 259

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

CALIFORNIA ACADEMY OF SCIENCES — DEPARTMENT BOARD OR COMMISSION — 213 INDEX — 3 SHEET

~~1963-1964~~ FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		ACTUAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 AS COMMENCED BY DEPT (SUBJECT TO CHANGE BY BOARD OR COMMISSION) NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 8 & 9 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		ACTUAL EXPEND 1961-62					123350									
2		ACTUAL EXPEND 1962-63 FIRST SIX MOS					65728									
3		PROBABLE EXPEND 1962-63 LAST SIX MOS					69470									
4		PROBABLE EXPEND 1962-63					135198									
5																
6																
7																
8																
9																
10																
11																
12																
13																
14																
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 260 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 260

Department, Board or Commission **California Academy of Sciences** — Index Number 213 - 214 — Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommendrd by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME												1
2		Aquarium	1450	1350		786	564	1350	1710	360	1500	150	5	2
3		Museum							1000	1000	-0-		6	3
4		Total Overtime	1450	1350		786	564	1350	2710	I360	1500	150		4
5														5
6	112	HOLIDAY PAY												6
7		Aquarium	2470	2650		1508	1142	2650	3784	1134	3285	635	7	7
8		Museum	920	1300		896	404	1300	1948	648	1517	217	8	8
9		Total Holiday Pay	3390	3950		2404	1546	3950	5732	1782	4802	852		9
10														10
11	120	TEMPORARY SALARIES												11
12		Aquarium	3491	3500		1600	1900	3500	4000	500	3600	100	9	12
13		Museum							1266	1266	-0-		10	13
14		Total Temporary Salaries	3491	3500		1600	1900	3500	5266	1766	3600	100		14
15														15
16	200	MAINTENANCE, OPERATION AND CONTINUANCE												16
17		Aquarium												17
18		Personal Services	43635	53440		26359	26720	53079	77997	24557	63621	10181		18
19		Non-Personal Services	55902	46033		19396	24863	44259	62012	15979	60755	14722		19
20		Sub-Total Aquarium	99537	99473		45755	51583	97338	140009	40536	124376	24903		20
21		Museum												21
22		Personal Services	33957	52268		25469	26134	51603	58196	5928	54596	2328		22
23		Non-Personal Services	24655	34390		9224	25166	34390	40065	5675	34390			23
24		Sub-Total Museum	58612	86658		34693	51300	85993	98261	11603	88986	2328		24
25		TOTAL Maintenance, Operation and Continuance	158149	186131		80448	102883	183331	238270	52139	213362	27231		25

SUBMITTED — RECOMMENDED

A 261 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 261

Department, Board or Commission CALIFORNIA ACADEMY OF SCIENCES — Index Number 213 — Sheet Number 5

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	1962-1963 FISCAL YEAR ENDING BUDGET: No. of Emp	1962-1963 BUDGET: No. of Emp Per Budget	1962-1963 BUDGET: No. of Emp Changes During Year	1962-1963 BUDGET: Rate	1962-1963 BUDGET: Amount	1963-1964 Recommended by Dept. C&G Board or Commission: No. of Emp	1963-1964 Recommended by Dept. C&G Board or Commission: Amount	1963-1964 Comparison With 1962-1963 Budget: No. of Emp	1963-1964 Comparison With 1962-1963 Budget: Amount	1963-1964 RECOMMENDED BY MAYOR: No. of Emp	1963-1964 RECOMMENDED BY MAYOR: Rate	1963-1964 RECOMMENDED BY MAYOR: Amount	1963-1964 RECOMMENDED BY MAYOR: Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1	200	Maintenance, Operation & Continuance - Aquarium														11	2
2		Personal Services															3
3		Superintendent of Aquarium	1	1			11616	1	12197		581	1		12197			4
4		Ass't. Superintendent of Aquarium						1	10336	1	10336	1		10336	1		5
5		Senior Aquatic Biologist	1	1			9844	1	9062		-782	1		9062			6
6		Aquatic Biologist	1	2			14990	1	7188	-1	-7802	1		7188	-1		7
7		Aquatic Biologist (New)						3	21564	3	21564	1		7188	1	2	8
8		Director (P.T.)	1	1			8768	1	9206		438	1		9206			9
9		Curator of Fishes (P.T.)	1	1			4430	1	4652		222	1		4652			10
10		Senior Clerk Stenographer (P.T.)	1	1			948	1	948			1		948			11
11		General Clerk Stenographer (P.T.)	1	1			948	1	948			1		948			12
12		Gallery Attendant (P.T.)	1	1			948	1	948			1		948			13
13		Senior Librarian (P.T.)	1	1			948	1	948			1		948			14
14		Total Personal Services	9	10			53440	13	77997	3	24557	11		63621	1		15
15																	16
16		Actual Expenditures 1961-1962					43635										17
17		Actual Expenditures 1962-1963, First Six Months					26359										18
18		Probable Expenditures 1962-1963, Last Six Months					26720										19
19		Probable Expenditures 1962-1963					53079										20
20																	21
21																	22
22																	23
23																	24
24																	25
25																	

RECOMMENDED

SUBMITTED:

B 262 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 262

Department, Board or Commission **California Academy of Sciences** — Index Number 213 — Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Maintenance, Operation and Continuance - Aquarium												1
2		Expenses Other than Personal												2
3		Services											12	3
4	231	Light, Heat and Power	5245	7000		1605	3504	5109	7000		7000			4
5	231	Salt Water	540	900		150		150		-900	-0-	-900		5
6	234	Bookbinding	125	75		20	45	65	75		75			6
7	235	Subscriptions to Technical Journals	50	50		25	25	50	50		50			7
8	321	Fuels, Illuminants and Lubricants	4687	5500		2254	2850	5104	5500		5500			8
9	331	Household Supplies	1388	1000		322	598	920	450	-550	450	-550		9
10	335	Janitorial Supplies		incl. in OR 331					550	550	550	550		10
11	371	Reference Books	218	200		93	100	193	300	100	200			11
12	385	Forage	5146	5900		1967	2952	4919	7700	1800	7500	1600		12
13		Veterinary Supplies	2369	700		2917	375	3292	1550	850	1550	850		13
14		Collecting Expenses	4206	4200		1849	2100	3949	5497	1297	5497	1297		14
15		Sub-Total Other than Personal Services	23974	25525		11202	12549	23751	28672	3147	28372	2847		15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED:

6290

B | 263 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 263

Department, Board or Commission **California Academy of Sciences** | Index Number 213 | Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		**Maintenance, Operation and Continuance**												1
2		**General Expense**											13	2
3	203	Use of Employees' Cars	72	75		25	50	75	75		75			3
4	206	Travel Expense	350	700		425		425	700		700			4
5	218	Maintenance & repair, Office Equipment	50	65		113	87	200	100	35	65			5
6	219	Maintenance & repair, Other Equipment	1700	650		175	75	250	650		650			6
7	232	Telephone and Telegraph	35	30		880	1150	2030	2300	2270	2300	2270		7
8	233	Postage	60	80		60	20	80	100	20	80			8
9	236	Cleaning and Laundry	25	40					40		40			9
10	237	Scavenger Service	360	350		175	175	350	360	10	360	10		10
11	243	Rental of Equipment		30		185	200	385	350	320	350	320		11
12	269	Professional and Special Services	4583	4500		2266	2234	4500	6730	2230	6730	2230		12
13														13
14	303	Replacement Parts	358	100		55	45	100	100		100			14
15	304	Metals and Castings	100	80			20	20	50	-30	50	-30		15
16	305	Small Tools	150	180		190	60	250	200	20	180			16
17	306	Shop and Engine Room Supplies	990	350		225	125	350	350		350			17
18	311	Aggregates and building supplies	420	500		118	200	318	500		500			18
19	312	Lumber and Millwork	300	450			46	46	400	-50	400	-50		19
20	315	Builders Misc. Hardware	350	650		103	200	303	300	-350	300	-350		20
21	316	Pipe and Plumbing Supplies	1400	900			900	900	900		900			21
22	317	Electrical Supplies	4416	1250			915	915	1900	650	1300	50		22
23	318	Paint Supplies	150	150		25	75	100	150		150			23
24	371	Office Supplies	325	325		125	175	300	375	50	375	50		24
25	372	Photographic Supplies	100	100		50	150	200	200	100	100			25

4500 (12)

SUBMITTED | RECOMMENDED

B 264 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 264

Department, Board or Commission **California Academy of Sciences** — Index Number 213 — Sheet Number 8

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAD, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Maintenance, Operation and Continuance												1
2		General Expense (cont'd)												2
3	381	Horticultural Supplies	250	300			200	200	300		300			3
4	402	Office Furniture	1500	700		546	100	646		-700	-0-	-700		4
5	412	Office Machines	124	250		90	100	190		-250	-0-	-250		5
6	442	Refrigeration & Heating Equipment	3800	200		125	75	200		-200	-0-	-200		6
7	444	Light, Power & Generating Equipment	200	175		295		295		-175	-0-	-175		7
8	446	Intercom. System												8
9	456	Motorized Transport Equipment							3200	3200	3200	3200		9
10	494	Sound Equipment	61	500			250	250	500		500			10
11	498	Exhibit Equipment	5838	1138		576	440	1016	4000	2862	4000	2862		11
12														12
13	862	FICA Taxes	833	1200		540	584	1124	1400	200	1218	18		13
14		Sub-Total General Expenses	28900	16018		7367	8651	16018	26230	10212	25273	9255		14
15														15
16		Insurance											14	16
17	811	Compensation	210	250		115	120	235	250		250			17
18	813	Automobile & Comprehensive	1950	3240		712	2440	3152	4080	840	4080	840		18
19	814	Fire	868	1000			1103	1103	1100	100	1100	100		19
20	815	Health							1680	1680	1680	1680		20
21		Sub-Total Insurance	3028	4490		827	3663	4490	7110	2620	7110	2620		21
22														22
23		TOTAL NON-PERSONAL SERVICES	55902	46033		19396	24863	44259	62012	15979	60755	14722		23
24														24
25														25

SUBMITTED

RECOMMENDED:

FORM A180

A 265 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 265

Department, Board or Commission: California Academy of Sciences — Index Number: 214 — Sheet Number: 9

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	1962-1963 FISCAL YEAR ENDING: FISCAL YEAR 1961-1962 No. of Emp	1962-1963 BUDGET No. of Emp Per Budget	1962-1963 BUDGET No. of Emp Change During Year	1962-1963 BUDGET Rate	1962-1963 BUDGET Amount	1963-1964 FISCAL YEAR ENDING: Recommended by Dept CAO Board of Commission No. of Emp	1963-1964 Recommended by Dept CAO Board of Commission Amount	Comparison With 1962-1963 Budget No. of Emp	Comparison With 1962-1963 Budget Amount	1963-1964 RECOMMENDED BY MAYOR No. of Emp	1963-1964 RECOMMENDED BY MAYOR Rate	1963-1964 RECOMMENDED BY MAYOR Amount	1963-1964 RECOMMENDED BY MAYOR Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1	200	Maintenance, Operation and Continuance --															1
2		MUSEUM Personal Services														15	2
3		Associate Director (½ Time)		1			6000	1	6300		300	1		6300			3
4		Curator of Exhibits	1	1			7875	1	8269		394	1		8269			4
5		Ass't Curator of Exhibits	1	1			5800	1	6090		290	1		6090			5
6		Senior Assistant, Exhibits	1	1			5355	1	5623		268	1		5623			6
7		Assistant A, Exhibits	1	1			4855	1	5098		243	1		5098			7
8		Assistant B, Exhibits		1			3780	1	3969		189	1		3969			8
9		Student Section Supervisor	1	1			5040	1	5292		252	1		5292			9
10		Reference Librarian (P.T.)	1	1			3150	1	3306		156	1		3306			10
11		Telephone Operator (P.T.)	1														11
12		Business Manager (P.T.)		1			4725	1	4961		236	1		4961			12
13		Shop/Building Superintendent (P.T.)						1	3600	1	3600	0		0			13
14		Part Time @948		6			5688	6	5688			6		5688			14
15		Total Personal Services	7	15			52268	16	58196	1	5928	15		54596			15
16																	16
17		Actual Expenditures 1961-1962				33957											17
18		Actual Expenditures 1962-1963, First Six Months					25469										18
19		Probable Expenditures 1962-1963, Last Six Months					26134										19
20		Probable Expenditures 1962-1963					51603										20
21																	21
22																	22
23																	23
24																	24
25																	25

SUBMITTED — RECOMMENDED

B 266 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 266

Department, Board or Commission California Academy of Sciences — Index Number 214 — Sheet Number 10

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget*		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	200	Maintenance, Operation and Continuance												1
2		MUSEUM - Non-Personal Services											16	2
3														3
4	213	Maintenance and Repair	4230	6540		1476	4950	6426	8150	1610	6540			4
5														5
6	231	Light, Heat and Power	12000	14000		5876	8000	13876	14000		14000			6
7														7
8		Exhibit Supplies:												8
9	312	Lumber and Millwork	850	1000		380	600	980	1250	250	1000			9
10	317	Electrical Supplies (lamps)	850	1250		520	700	1220	1500	250	1250			10
11	318	Paint and Painters' Supplies	1000	1500		482	1100	1582	1750	250	1500			11
12	372	Drafting Supplies					216	216	650	650	-0-			12
13														13
14		Student Section Supplies:												14
15		Classroom Supplies							450	450	-0-			15
16		Classroom Furniture							200	200	-0-			16
17		Laboratory Supplies							275	275	-0-			17
18														18
19	335	Janitorial Supplies	1200	1600		490	1100	1590	1600		1600			19
20														20
21		Insurance:												21
22	811	Compensation	1250	1250			1250	1250	1250		1250			22
23	814	Fire	2630	2630			2630	2630	2630		2630			23
24	815	Comprehensive and Liebility	645	4620			4620	4620	4620		4620			24
25	865	Health												25

SUBMITTED

RECOMMENDED.

B 267 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 267

Department, Board or Commission California Academy of Sciences — Index Number 214 — Sheet Number 11

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept C&O, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Maintenance, Operation and Continuance												1
2		Museum Non-Personal Services (Cont'd)												2
3		Total Insurance	4525	8500			8500	8500	8500		8500			3
4	862	FICA Taxes							1740	1740	-0-			4
5		TOTAL NON-PERSONAL SERVICES	24655	34390		9224	25166	34390	40065	5675	34390			5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

4350

B 268 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 268

Department, Board or Commission CHIEF ADMINISTRATIVE OFFICER — Index Number 221 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	68489	71637	-12	35737	35888	71625	80456	8819	82799	11162		2
3	200	CONTRACTUAL SERVICES	2129	2605		1072	1529	2601	2757	152	2757	152		3
4	272	CIVIC EVENTS	3291	3800		3150	650	3800	3800		-0-	-3800		4
5	300	MATERIALS AND SUPPLIES	672	1481		276	1205	1481	1661	180	1661	180		5
6	400	EQUIPMENT	4974	1925		730	1195	1925	1975	50	1975	50		6
7	800	FIXED CHARGES	15	15		15		15	15		15			7
8														8
9		TOTAL BUDGET	79570	81463	-12	40980	40467	81447	90664	9201	89207	7744		9
10		TRANSFERS TO PURCHASER	6479	3831		1494	2333	3827	3877	46	3877	46		10
11		NET BUDGET	73091	77632	-12	39486	38134	77620	86787	9155	85330	7698		11
12														12
13		OTHER APPROPRIATIONS												13
14														14
15		GENERAL FUND												15
16														16
17	854.01	LEAGUE OF CALIFORNIA CITIES	8515	8515		8510	5	8515	10730	2215	10730	2215		17
18	854.02	NATIONAL SAFETY COUNCIL -FROM VARIOUS DEPTS.	6770	6770		6770		6770	6770		6770			18
19	854.03	AMERICAN MUNICIPAL ASSOCIATION	1500	1500		1500		1500	1500		1500			19
20														20
21		OTHER PROFESSIONAL OR SPECIAL SERVICES												21
22														22
23	269.01	CONSULTANT, SAFETY ENGINEERS	23000	23000		9584	13416	23000	28000	5000	23000			23
24	269.02	BUDGET PRIORITY COMMITTEE							15000	15000	-0-			24
25														25

SUBMITTED Sherman P. Duckel
Chief Administrative Officer

RECOMMENDED. Sherman P. Duckel
Chief Administrative Officer

B 269 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 269

Department, Board or Commission: CHIEF ADMINISTRATIVE OFFICER — Index Number 221 — Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		OTHER CURRENT FUNDS												1
2	277.00	PUBLICITY AND ADVERTISING	542660	1000000		246208	753792	1000000	1085000	85000	1085000	85000		2
3														3
4		BOND INTEREST AND REDEMPTION												4
5	830.00	GENERAL BOND INTEREST AND REDEMPTION	16835899	18374316				18374316	18077529	-296787	18077529	-296787		5
6	830.00	P.S.E.BOND INTEREST AND REDEMPTION	14361250	15874185				15874185	16637021	762836	16558020	683835		6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

FORM 4250
A 270

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

270

CHIEF ADMINISTRATIVE OFFICER — DEPARTMENT BOARD OR COMMISSION — 221 INDEX — 3 SHEET — 1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		6	6		71637	7	80456	1	8819	7		82799	1	
3		TOTAL		6	6		71637	7	80456	1	8819	7		82799	1	
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 221010														
8	B412	SENIOR CLERK-STENOGRAPHER		1	1	458M556	6249	1	6542		293	1	469M570	6707		1
9	1180	EXECUTIVE ASSISTANT TO THE CHIEF ADMINISTRATIVE OFFICER		1	1	1183M1439	17268	1	17268			1	1212M1474	17688		
10	1182	CHIEF ADMINISTRATIVE OFFICER		1	1	1975M2401	28812	1	28812			1	2024M2461	29532		
11	1426	SENIOR CLERK TYPIST		1	1	385M469	5628	1	5628			1	395M481	5772		
12	1452	STENOGRAPHIC SECRETARY		1	1	458M556	6672	1	6672			1	481M584	7008		
13	1650	ACCOUNTANT		1	1	481M584	7008	1	7008			1	505M613	7356		
14	1822	ADMINISTRATIVE ANALYST			NEW	693M842		1	8526	1	8526	1	728M884	8736	1	1
15		TOTAL PERMANENT SALARIES		6	6		71637	7	80456	1	8819	7		82799	1	
16		BUDGET 1962-63					71637									
17		ACTUAL EXPEND 1961-62					68489									
18		ACTUAL EXPEND 1962-63 FIRST SIX MOS					35737									
19		PROBABLE EXPEND 1962-63 LAST SIX MOS					35888									
20		PROBABLE EXPEND 1962-63					71625									
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

4250

B 221 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: CHIEF ADMINISTRATIVE OFFICER

Index Number 221 — Sheet Number 4 — 221

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1															1
2	200	CONTRACTUAL SERVICES													2
3	206	TRAVEL EXPENSE		279	475			475	475	525	50	525	50	6	3
4	213	CARPET REPAIR		18											4
5	216	MTCE.&REPAIR OF AUTO EQUIPMENT	PCS	113	300		87	213	300	300		300			5
6	218	MTCE. & REPAIR OF OFFICE EQUIPMENT		33	75			75	75	110	35	110	35	7	6
7	224	REPRODUCTION SERVICE	PRP	106	125		57	68	125	125		125			7
8	232	TELEPHONE AND TELEGRAPH	PUR	952	1008		439	569	1008	1008		1008			8
9	232.01	TELEPHONE INSTALLATION	PUR		8			4	4	4	- 4	4	-4	8	9
10	233	POSTAGE		160	160		40	120	160	200	40	200	40	9	10
11	235	SUBSCRIPTIONS		452	454		449	5	454	485	31	485	31	10	11
12	241	TYPEWRITER RENTAL		16											12
13															13
14		TOTAL CONTRACTUAL SERVICES		2129	2605		1072	1529	2601	2757	152	2757	152		14
15		TRANSFERS TO PURCHASERS		1171	1441		583	854	1437	1437	- 4	1437	-4		15
16		NET CONTRACTUAL SERVICES		958	1164		489	675	1164	1320	156	1320	156		16
17															17
18	272	CIVIC EVENTS		3291	3800		3150	650	3800	3800		-0-	-3800		18
19															19
20															20
21	300	MATERIALS AND SUPPLIES			62			62	62	62		62			21
22	301	TIRES AND TUBES		285	400		164	236	400	400		400			22
23	321	FUELS, OIL & LUBRICANTS	PUR	34	24		6	18	24	24		24			23
24	353	BOTTLED WATER SERVICE		304	930		89	841	930	1110	180	1110	180	11	24
25	371	STATIONERY & OFFICE SUPPLIES													25

SUBMITTED — RECOMMENDED

B 272 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 272

Department, Board or Commission: CHIEF ADMINISTRATIVE OFFICER — Index Number 221 — Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	375	STATIONERY WITHDRAWALS FROM STORES PUR	49	65		17	48	65	65		65			1
2														2
3		TOTAL MATERIALS AND SUPPLIES	672	1481		276	1205	1481	1661	180	1661	180		3
4		TRANSFERS TO PURCHASER	334	465		181	284	465	465		465			4
5		NET MATERIALS AND SUPPLIES	338	1016		95	921	1016	1196	180	1196	180		5
6														6
7														7
8	400	EQUIPMENT	4974	1925		730	1195	1925		-1925		-1925		8
9	402	DESK NEW							90	90	90	90	12	9
10	402	ARMCHAIR, SWIVEL NEW							60	60	60	60	13	10
11	402	CHAIR, TYPIST POSTURE NEW							50	50	50	50	14	11
12	402	ARMCHAIR (2) NEW							85	85	85	85	15	12
13	402	FILE CABINETS (2) NEW							240	240	240	240	16	13
14	402	TABLE NEW							60	60	60	60	17	14
15	402	DESK, EXECUTIVE NEW							170	170	170	170	18	15
16	402	ARMCHAIR, SWIVEL NEW							110	110	110	110	19	16
17	474	WET SPIROMETER (SAFETY PROGRAM) NEW							236	236	236	236	20	17
18	474	RUBBER HOSE (SAFETY PROGRAM) NEW							6	6	6	6	21	18
19	474	WOODEN MOUTHPIECES (SAFETY PROGRAM) NEW							64	64	64	64	22	19
20	474	MANUOMETER (SAFETY PROGRAM) NEW							50	50	50	50	23	20
21	474	MAGNESIUM CARBONATE (SAFETY PROGRAM) NEW							3	3	3	3	24	21
22	474	DYNAMOMETER (SAFETY PROGRAM) NEW							483	483	483	483	25	22
23	474	DYNAMOMETER BASE (SAFETY PROGRAM) NEW							50	50	50	50	26	23
24	474	DYNAMOMETER PLATFORM (SAFETY PROGRAM) NEW							18	18	18	18	27	24
25	474	HANDLE AND CHAIN (SAFETY PROGRAM) NEW							19	19	19	19	28	25

SUBMITTED

RECOMMENDED.

B 273 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 273

Department, Board or Commission CHIEF ADMINISTRATIVE OFFICER — Index Number 221 — Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept C.A.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	474	BELT (SAFETY PROGRAM) NEW							13	13	13	13	29	1
2	474	CHINNING BAR (SAFETY PROGRAM) NEW							50	50	50	50	30	2
3	474	PARALLEL BARS (SAFETY PROGRAM) NEW							68	68	68	68	31	3
4	491	REFERENCE TEXTS NEW							50	50	50	50	32	4
5														5
6		TOTAL EQUIPMENT	4974	1925		730	1195	1925	1975	50	1975	50		6
7		TRANSFERS TO PURCHASER	4974	1925		730	1195	1925	1975	50	1975	50		7
8														8
9														9
10		FIXED CHARGES												10
11	854	MEMBERSHIP DUES	15	15		15		15	15	15	15		33	11
12														12
13		TOTAL FIXED CHARGES	15	15		15		15	15	15	15			13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

B 274 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 274

Department, Board or Commission CHIEF ADMINISTRATIVE OFFICER — Index Number 221 — Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		OTHER APPROPRIATIONS												1
2		GENERAL FUND												2
3														3
4	854.001	LEAGUE OF CALIFORNIA CITIES	8515	8515		8510	5	8515	10730	2215	10730	2215	2	4
5	854.002	NATIONAL SAFETY COUNCIL-FROM VARIOUS DEPTS.	6770	6770		6770		6770	6770		6770			5
6	854.003	AMERICAN MUNICIPAL ASSOCIATION	1500	1500		1500		1500	1500		1500			6
7														7
8														8
9		OTHER PROFESSIONAL OR SPECIAL SERVICES												9
10														10
11	269.001	CONSULTANT - SAFETY ENGINEERS	23000	23000		9584	13416	23000	28000	5000	23000		3	11
12	269.020	BUDGET PRIORITY COMMITTEE							15000	15000	-0-		4	12
13		OTHER CURRENT FUNDS												13
14	277.000	PUBLICITY AND ADVERTISING	542660	1000000		246208	753792	1000000	1085000	85000	1085000	85000	5	14
15														15
16														16
17		BOND INTEREST AND REDEMPTION				BOND INTEREST AND REDEMPTION REQUIREMENTS								17
18			Total 1962-63		Required For Interest		Required For Redemption		Total		Increase 1963-1964 over 1962-1963			18
19		GENERAL CITY	18374316		2974529		15103000		18077529		-296787			19
20		PUBLIC SERVICE ENTERPRISES	15874185		4451021		12186000		16558020		683835			20
21														21
22		TOTAL ALL ISSUES	34248501		7425550		27289000		34635549		387048			22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED:

4250

B 275 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 275

Department Board or Commission: CORONER — Index Number: 223 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditure			Recommended by Dept. and Board or Committee		RECOMMENDED By Mayor			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent salaries	215011	239136	- 3141	115115	116737	231852	238740	- 396	245436	6300		2
3	111	Overtime	2188	1200		980	745	1725	1500	300	1200			3
4	112	Holiday Pay	4743	4782		3188	1594	4782	5072	290	5072	290		4
5	120	Temporary Salaries	11396	9000		6994	2006	9000	10670	1670	9000			5
6	200	Contractual services	4805	4233	4	2434	2469	4903	4150	- 83	2850	-1383		6
7	300	Materials and Supplies	6141	5745		3265	3322	6587	10103	4358	6391	646		7
8	400	Equipment	5478	2818		2651	167	2818	5732	2914	4473	1655		8
9	800	Fixed Charges	1004	820		750	1320	2070	2070	1250	1320	500		9
10														10
11		TOTAL BUDGET	250826	267734	- 3137	135377	128350	263737	278037	10303	275742	8008		11
12		Transfers to Purchaser	9541	6139		4819	2308	7127	9178	3039	6994	855		12
13														13
14		NET BUDGET	241285	261595	- 3137	130558	126052	256610	268859	7264	268748	7153		14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED Henry W Tuck MD
Coroner

RECOMMENDED Truman D Dudley
Chief Administrative Officer

FORM A 4/60

A 276

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

276

CORONER — DEPARTMENT BOARD OR COMMISSION — 223 INDEX — 2 SHEET

~~1963-1964~~ FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		~~PRIOR YEAR~~ 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 9 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		30	31		239815	31	238740		1075-	31		245436		
3		TOTAL		30	31		239815	31	238740		1075-	31		245436		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 223010														
8	8228	SENIOR CLERK		1												
9	8512	GENERAL CLERK-TYPIST		3	3	376M458	17207	3	16871		336-	3	385M469	17276		2
10	1426	SENIOR CLERK TYPIST		1	1	385M469	5628	1	5628			1	395M481	5772		
11	1464	MEDICAL CLERK STENOGRAPHER		1	1	385M469	5685	1	4909		776-	1	405M493	5160		2
12	2230	PHYSICIAN SPECIALIST	PT	3	3	1047M1273	32147	3	32229		82	3	1047M1273	32229		1
13	2232	SENIOR PHYSICIAN SPECIALIST	PT	1	1	1099M1337	12035	1	12033		2-	1	1099M1337	12033		
14	2420	TISSUE TECHNICIAN		1	1	425M518	6216	1	6216			1	447M543	6516		
15	2444	CLINICAL LABORATORY TECHNOLOGIST		1												
16	2446	SENIOR CLINICAL LABORATORY TECHNOLOGIST			1	530M644	7428	1	7728		300	1	556M676	8112		1
17	2456	ASSISTANT TOXICOLOGIST		1	1	644M782	9384	1	9384			1	644M782	9384		
18	2458	TOXICOLOGIST	PT	1	1	782M950	8553	1	8550		3-	1	802M974	8766		
19	2518	CORONERS AMBULANCE DRIVER		5	5	505M613	38430	5	37611		819-	5	518M628	38531		2
20	2520	MORGUE ATTENDANT		1												
21	2520	MORGUE ATTENDANT	PT	1												
22	2522	SENIOR MORGUE ATTENDANT		1	3	425M518	16471	3	17314		843	3	436M530	17715		1
23	2522	SENIOR MORGUE ATTENDANT	PT		1	425M518	1500	1	1500			1	436M530	1500		
24	2524	CORONERS ESTATE INVESTIGATOR			1	458M556	6725	1	6699		26-	1	469M570	6868		3
25	2580	DEPUTY CORONER		5	5	518M628	39273	5	38936		337-	5	543M660	40920		2

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250 A 277

277

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

CORONER (DEPARTMENT, BOARD OR COMMISSION) — INDEX 223 — SHEET 3 — 1963-1964

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	AS INCREASED BY DEPT (COL 6 AND/OR COMMISSION) NO OF EMP	AMOUNT	CHANGE FROM 1962-63 BUDGET COLS 4 & 6 NO OF EMP	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	2582	CHIEF DEPUTY CORONER		1	1	584M710	8520	1	8520			1	613M745	8940		
2	2584	CORONER		1	1	1337M1625	19500	1	19500			1	1404M1706	20472		
3	8138	COURT REPORTER	PT	1	1	584M710	5113	1	5112		1-	1	599M728	5242		
4		TOTAL PERMANENT SALARIES		30	31		239815	31	238740		1075-	31		245436		
5		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					679-									
6		BUDGET 1962-63					239136									
7		ACTUAL EXPEND 1961-62					215011									
8		ACTUAL EXPEND 1962-63 FIRST SIX MOS					115115									
9		PROBABLE EXPEND 1962-63 LAST SIX MOS					116737									
10		PROBABLE EXPEND 1962-63					231852									
11																
12																
13																
14																
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 278 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 278

Department, Board or Commission: CORONER — Index Number 223 — Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	Overtime	2188	1200		980	745	1725	1500	300	1200		4	1
2														2
3														3
4	112	Holiday Pay	4743	4782		3188	1594	4782	5072	290	5072	290	5	4
5														5
6														6
7	120	Temporary Salaries	11396	9000		6994	2006	9000	10670	1670	9000		6	7
8														8
9														9
10	200	Contractual Services												10
11	206	Travel Expense				100		100	500	500	100	100	7	11
12	216	Maintenance &repair of automotive equip. PUR	1064	1064		590	474	1064	1050	- 14	1050	-14		12
13	218	Maintenance &repair of Office equipment	246	300		113	137	250	250	- 50	250	-50	8	13
14	219	Maintenance &repair of Stretchers	184	200			200	200	150	- 50	150	-50	9	14
15	219	Maintenance &repair of Laboratory equip.	44	100		100		100	100		100			15
16	225	Tabulating Services PTB							900	900	-0-		10	16
17	232	Telephone & Telegraph PUR	1929	1000		1000	1000	2000		- 1000		-1000	11	17
18	233	Postage	173	225	4	120	165	285	285	60	285	60	12	18
19	234	Bookbinding	352	352		183	183	366	375	23	375	23	13	19
20	236	Laundry	662	850		183	225	408	400	- 450	400	-450	14	20
21	240	Telephone Directory Services PUR	90	102		45	45	90	100	- 2	100	-2		21
22	298	Other Contractual Services	61	40			40	40	40		40			22
23														23
24		TOTAL CONTRACTUAL SERVICES	4805	4233	4	2434	2469	4903	4150	- 83	2850	-1383		24
25		Transfers to Purchaser	3083	2166		1635	1519	3154	2050	- 116	1150	-1016		25

SUBMITTED — RECOMMENDED

B 279 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 279

Department, Board or Commission: CORONER — Index Number: 223 — Sheet Number: 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
							Expenditures			Recommended by Dept C.P.O. Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		NET CONTRACTUAL SERVICES		1722	2067	4	799	950	1749	2100	33	1700	-367		1
2															2
3															3
4	300	MATERIALS & SUPPLIES													4
5	301	Tires & Tubes		81	100		45	55	100	100		100			5
6	321	Fuels, Illuminants & Lubricants	PUR	525	575		278	297	575	600	25	575			6
7	335	Janitorial Supplies		186	200		90	90	180	180	- 20	180	-20	15	7
8	341	Sheets and shrouding	PUR	279	400		162	238	400	616	216	616	216	16	8
9	361	Toxicology Supplies		865	1075		527	548	1075	1200	125	1100	25	17	9
10	362	Autopsy & Pathology Materials		2533	1950		1230	1582	2812	2375	425	2375	425	18	10
11	371	Stationery & Office Supplies		1531	1285		834	451	1285	1350	65	1285		19	11
12	375	Stationery Withdrawals from Stores	PUR	136	140		93	47	140	140		140			12
13	398	Other Materials & Supplies		5	20		6	14	20	20		20			13
14	300	Identification Supplies								3522	3522	-0-		20	14
15															15
16															16
17		TOTAL MATERIALS AND SUPPLIES		6141	5745		3265	3322	6587	10103	4358	6391	646		17
18		Transfers to Purchaser		940	1115		533	582	1115	1356	241	1331	216		18
19															19
20		NET MATERIALS & SUPPLIES		5201	4630		2732	2740	5472	8747	4117	5060	430		20
21															21
22															22
23	400	EQUIPMENT		5478	2818		2651	167	2818		- 2818		- 2818		23
24	484	Shaking Machine, BKH 57012 with utility rack	Repl.							166	166	166	166	21	24
25	484	Four (4) Stretchers, Aluminum, portable folding, wheelad, reinforced	Repl.							978	978	978	978	22	25

SUBMITTED. RECOMMENDED

B 280 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: CORONER — Index Number 223 — Sheet Number 6 of 280

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	484	Methedrine Detection Apparatus New							2880	2880	2880	2880	23	1
2	484	Coleman Jr. Colorimeter Spectroph Model 6A New							1259	1259	-0-		24	2
3	484	Two (2) Steel Can Dolly New							67	67	67	67	25	3
4	484	Stryker Bonedust Collector with Saw New							255	255	255	255	26	4
5	484	Utility cart,Little Atlas,all stainless steel New							127	127	127	127	27	5
6														6
7														7
8		TOTAL EQUIPMENT	5478	2818		2651	167	2818	5732	2914	4473	1655		8
9		Transfers to Purchaser	5478	2818		2651	167	2818	5732	2914	4473	1655		9
10														10
11														11
12	800	FIXED CHARGES												12
13	812	Fidelity Insurance PUR	40	40			40	40	40		40			13
14	849	Burial of veterans and veterans widows	994	750		750	1250	2000	2000	1250	1250	500	28	14
15	854	Membership Dues	30	30			30	30	30		30		29	15
16														16
17		TOTAL FIXED CHARGES	1064	820		750	1320	2070	2070	1250	1320	500		17
18		Transfers to Purchaser	40	40			40	40	40		40			18
19		NET FIXED CHARGES	1024	780		750	1280	2030	2030	1250	1280	500		19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

6650

B 281 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 281

Department, Board or Commission: Finance & Records, County Clerk's Office — Index Number 225 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Probable for Year	Recommended by Dept CAO, Board, or Commission: Amount	Recommended by Dept CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	443665	491075	-4693	240708	245674	486382	496371	5296	502720	11645		2
3	111	OVERTIME	2191	2200		684	1516	2200	2200		2000	-200		3
4	120	TEMPORARY SALARIES		500			500	500	500		500			4
5	200	CONTRACTUAL SERVICES	4761	4482		2230	3012	5242	6307	1825	6182	1700		5
6	300	MATERIALS AND SUPPLIES	11915	11800		7012	4028	11040	11050	-750	10550	-1250		6
7	400	EQUIPMENT	612	1075		996	79	1075	1075		1075			7
8	800	FIXED CHARGES							100	100	100	100		8
9														9
10		TOTAL BUDGET	463144	511132	-4693	251630	254809	506439	517603	6471	523127	11995		10
11														11
12		TRANSFERS TO PURCHASER	2098	2547		1811	736	2547	2547		2547			12
13														13
14		NET BUDGET	461046	508585	-4693	249819	254073	503892	515056	6471	520580	11995		14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED Martin Morgan
COUNTY CLERK

RECOMMENDED Virgil L. Elliott
DIRECTOR, DEPARTMENT OF FINANCE AND RECORDS

Sherman P. Duckel
CHIEF ADMINISTRATIVE OFFICER

FORM 4250 A 282

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

282

COUNTY CLERK (DEPARTMENT BOARD OR COMMISSION) 225 (INDEX) 2 (SHEET) ~~1963-1964~~ (FISCAL YEAR)

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT C&C BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		56	56		491075	57	496371	1	5296	56		502720		
3		TOTAL		56	56		491075	57	496371	1	5296	56		502720		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 225010														
8	B116	CASHIER, COUNTY CLERKS OFFICE		1	1	570M693	8184	1	8316		132	1	584M710	8520		1
9	B152	COURT ROOM CLERK		26	26	628M764	240882	26	240709		173-	26	644M782	246380		1
10	B159	ASSISTANT LAW CLERK		1	1	385M469	5628	1	5628			1	405M493	5916		
11	B160	LAW CLERK		9	9	628M764	82551	9	82260		291-	9	644M782	84198		1
12	B164	SENIOR LAW CLERK		6	6	693M842	60624	6	60624			6	710M862	62064		
13	B222	GENERAL CLERK		6	6	376M458	32978	6	32978			6	385M469	33770		
14	B408	GENERAL CLERK-STENOGRAPHER		1	1	385M469	5628	1	5628			1	395M481	5772		
15	B512	GENERAL CLERK-TYPIST		1	1	376M458	5496	1	5496			1	385M469	5628		
16	1136	ASSISTANT COUNTY CLERK		1	1	928M1126	13512	1	13512			1	950M1154	13848		
17	1138	COUNTY CLERK-RECORDER		1	1	1242M1511	18132	1	18132			1	1273M1548	18576		
18	1406	SENIOR CLERK		1	1	395M481	5772	1	5772			1	405M493	5916		
19	1426	SENIOR CLERK TYPIST		1	1	385M469	5628	1	5628			1	395M481	5772		
20	1426	SENIOR CLERK TYPIST			NEW	385M469		1	5628	1	5628	0		0		2
21	1750	PHOTOSTAT OPERATOR		1	1	415M505	6060	1	6060			1	436M530	6360		
22		TOTAL PERMANENT SALARIES		56	56		491075	57	496371	1	5296	56		502720		
23		BUDGET 1962-63					491075									
24		ACTUAL EXPEND 1961-62					443665									
25		ACTUAL EXPEND 1962-63 FIRST SIX MOS					240708									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250
A 283

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

283

COUNTY CLERK
DEPARTMENT, BOARD OR COMMISSION

INCL 225 SHCL 3

~~1963-1964~~
FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962	FISCAL YEAR 1962-63				FISCAL YEAR 1963-64								REFERENCE INDEX
					BUDGET AS MODIFIED			AS SUBMITTED BY DEPT. BOARD OR COMMISSION		COMPARISON WITH BUDGET COLS. 6 & 8		RECOMMENDED BY MAYOR					
				NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		PROBABLE EXPEND 1962-63 LAST SIX MOS					245674									
2		PROBABLE EXPEND 1962-63					486382									
3																
4																
5																
6																
7																
8																
9																
10																
11																
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24																
25																

COLUMNS 2. 3. AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31. 1962

8 | 284 | CITY & COUNTY OF SAN FRANCISCO | BUOGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 284

Department, Board or Commission **Finance & Records, County Clerk's Office** | Index Number 225 | Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	2191	2200		684	1516	2200	2200		2000	200		1
2														2
3														3
4	120	TEMPORARY SALARIES		500			500	500	500		500			4
5														5
6														6
7	200	CONTRACTUAL SERVICES												7
8	201	CARFARE	116	120		56	64	120	120		120			8
9	206	TRAVEL EXPENSE	100	100			100	100	125	25	100		3	9
10	218	MTCE & REPAIR OF OFFICE EQUIPMENT	217	215		101	114	215	215		215			10
11	224	REPRODUCTION SERVICES PRP	760	850		563	287	850	850		850			11
12	232	TELEPHONE & TELEGRAPH PUR	432	322		129	193	322	322		322			12
13	233	POSTAGE	2155	2150		956	1194	2150	2700	550	2600	450	4	13
14	234	BOOK BINDINC & MICROFILMINC	981	725		425	1060	1485	1975	1250	1975	1250	5	14
15														15
16		TOTAL CONTRACTUAL SERVICES	4761	4482		2230	3012	5242	6307	1825	6182	1700		16
17		TRANSFERS TO PURCHASER	1192	1172		692	480	1172	1172		1172			17
18														18
19		NET CONTRACTUAL SERVICES	3569	3310		1538	2532	4070	5135	1825	5010	1700		19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED:

RECOMMENDED

4130

B 285 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 285

Department, Board or Commission: Finance & Records, County Clerk's Office — Index Number: 225 — Sheet Number: 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962			FISCAL YEAR 1962 1963 Expenditures			FISCAL YEAR 1963 1964 Recommended by Dept C&O Board or Commission		FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR		Reference Index	Line Number
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	300	MATERIALS & SUPPLIES													1
2	371	STATIONERY AND OFFICE SUPPLIES		9754	9500		6279	3221	9500	10000	500	9500		6	2
3	372	PHOTOCOPY PAPER & MICROFILM		1867	2000		610	630	1240	750	-1250	750	-1250	7	3
4	375	STATIONERY FROM STORES	PUR	294	300		123	177	300	300		300			4
5															5
6		TOTAL MATERIALS & SUPPLIES		11915	11800		7012	4028	11040	11050	-750	10550	-1250		6
7		TRANSFERS TO PURCHASER		294	300		123	177	300	300		300			7
8															8
9		NET MATERIALS & SUPPLIES		11621	11500		6889	3851	10740	10750	-750	10250	-1250		9
10															10
11															11
12	400	EQUIPMENT		612	1075		996	79	1075		-1075		-1075		12
13	412	2 STD TYPEWRITERS	REP							425		425	425	8	13
14	406	10 TOPLOCK SECTIONAL BINDERS LTRD	REP							650		650	650	9	14
15															15
16		TOTAL EQUIPMENT		612	1075		996	79	1075	1075		1075			16
17		TRANSFERS TO PURCHASER		612	1075		996	79	1075	1075		1075			17
18															18
19															19
20	800	FIXED CHARGES								100	100	100	100	10	20
21	815	ROBBERY/BURGLARY INSURANCE													21
22															22
23															23
24															24
25															25

SUBMITTED — RECOMMENDED

B 286 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 286

Department, Board or Commission: Director of Finance and Records — Index Number: 227 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Recapitulation												1
2	110	Permanent Salaries	24492	25716		12858	12858	25716	25716		26340	624		2
3	200	Contractual Services	290	519		259	257	516	955	436	530	11		3
4	300	Materials and Supplies	150	140		29	103	132	140		115	-25		4
5	400	Equipment							200	200	-0-			5
6														6
7		Total Budget	24932	26375		13146	13218	26364	27011	636	26985	610		7
8		Transfers to Purchaser	227	460		241	197	438	710	250	460			8
9														9
10		Net Budget	24705	25915		12905	13021	25926	26301	386	26525	610		10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED: Virgil L. Elliott
Director of Finance and Records

RECOMMENDED: Sherman P. Duckel
Chief Administrative Officer

FORM 4250 A 287

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

287

1963-1964

DIRECTOR OF FINANCE AND RECORDS — DEPARTMENT BOARD OR COMMISSION — 227 INDEX — 2 SHEET

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 AS OMENDED BY DEPT CAO BOARD OR COMMISS ON NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 9 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		2	2		25716	2	25716			2		26340		
3		TOTAL		2	2		25716	2	25716			2		26340		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 227010														
8	8412	SENIOR CLERK-STENOGRAPHER		1	1	458M556	6672	1	6672			1	469M570	6840		
9	1140	DIRECTOR OF FINANCE AND RECORDS		1	1	1305M1587	19044	1	19044			1	1337M1625	19500		
10		TOTAL PERMANENT SALARIES		2	2		25716	2	25716			2		26340		
11		BUDGET 1962-63					25716									
12		ACTUAL EXPEND 1961-62					24492									
13		ACTUAL EXPEND 1962-63 FIRST SIX MOS					12858									
14		PROBABLE EXPEND 1962-63 LAST SIX MOS					12858									
15		PROBABLE EXPEND 1962-63					25716									
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 288 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 288

Department, Board or Commission **Director of Finance and Records** — Index Number 227 — Sheet Number 3

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	200	Contractual Services													1
2	206	Travel Expense		23	25			25	25	400	375	25		1	2
3	218	Mtce and Repair of Office Equipment		16	30			30	30	30		30		2	3
4	224	Reproduction Service	PRP	58	100		79	21	100	150	50	100		3	4
5	232	Telephones	PUR	139	320		153	153	306	320		320		4	5
6	233	Postage		50	40		22	28	50	50	10	50	10	5	6
7	235	Magazine Subscription		4	4		5		5	5	1	5	1	6	7
8															8
9		Total Contractual Services		290	519		259	257	516	955	436	530	11		9
10		Transfers to Purchaser		197	420		232	174	406	470	50	420			10
11															11
12		Net Contractual Services		93	99		27	83	110	485	386	110	11		12
13															13
14															14
15	300	Materials and Supplies													15
16	371	Stationery and Office Supplies		120	100		20	80	100	100		75	-25	7	16
17	375	Stationery from Stores	PUR	30	40		9	23	32	40		40		8	17
18															18
19		Total Materials and Supplies		150	140		29	103	132	140		115	-25		19
20		Transfers to Purchaser		30	40		9	23	32	40		40			20
21															21
22		Net Materials and Supplies		120	100		20	80	100	100		75	-25		22
23															23
24															24
25															25

SUBMITTED — RECOMMENDED

B 289 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

289

Department, Board or Commission: Director of Finance and Records

Index Number 227 Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modification	FISCAL YEAR 1962-1963 Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	FISCAL YEAR 1963-1964 Recommended By Dept. CAO, Board or Commission: Amount	Recommended By Dept. CAO, Board or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget	Reference Index	Line Number
	1	2	7	8	9	6	7	8	9	10	11	12	13	
1	400	Equipment												1
2	412	Office Machines New							200	200	-0-		9	2
3														3
4		Total Equipment							200	200	-0-			4
5		Transfers to Purchaser							200	200				5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B 290 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 290

Department, Board or Commission: ELECTRICITY — Index Number 231 & 233 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept C&O, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2														2
3		ADMINISTRATION & OPERATION	170836	175810	- 855	89227	85875	175102	187430	11620	190730	14920		3
4		PLANT DIVISION	884849	982360	- 2916	424099	505616	929715	1190941	208581	1055166	72806		4
5														5
6		TOTAL OPERATING BUDGET	1055685	1158170	- 3771	563326	591491	1154817	1378371	220201	1245896	87726		6
7		BUILDINGS, STRUCTURES & IMPROVEMENTS	32797	86942	170892	10955	106689	117644	17692	- 69250	17692	-69250		7
8		RECONSTRUCTION & REPLACEMENT	24482		24015	4665	15187	19852	104586	104586	97512	97512		8
9														9
10		TOTAL BUDGET	1112964	1245112	191136	578946	713367	1292313	1500649	255537	1361100	115988		10
11		TRANSFERS TO PURCHASER	58158	36148	150	17065	19233	36298	156747	120599	74867	38719		11
12		TRANSFERS TO LIGHT, HEAT & POWER	6424	6190		2953	3237	6190	12370	6180	12370	6180		12
13		TRANSFERS TO REAL ESTATE	5400	3300	2100	2700	2700	5400		- 3300		-3300		13
14		TOTAL TRANSFERS	69982	45638	2250	22718	25170	47888	169117	123479	87237	41599		14
15														15
16		NET BUDGET	1042982	1199474	188886	556228	688197	1244425	1331532	132058	1273863	74389		16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED Harold O. Townsend
GENERAL MANAGER, DEPARTMENT OF ELECTRICITY

RECOMMENDED Sherman P. Duckel
CHIEF ADMINISTRATIVE OFFICER

4650

B 291 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 291

Department, Board or Commission: ELECTRICITY — Index Number: 231 & 233 — Sheet Number: 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept C.A.O. Board of Commissioners		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECEIPTS BY TRANSFERS												1
2														2
3		INTRA-FUND:												3
4														4
5		BOARD OF SUPERVISORS	234	4142		36	4106	4142	242	- 3900	242	-3900		5
6														6
7														7
8		INTER-FUND:												8
9														9
10		DEPARTMENT OF PUBLIC WORKS	231638	269655		106496	163159	269655	310072	40417	309188	39533		10
11		P. U. C. - MUNICIPAL RAILWAY	3086	3200		1517	1683	3200	3200		3200			11
12		P. U. C. - WATER DEPARTMENT	2631	2476		787	1689	2476	2700	224	2476			12
13														13
14		TOTAL INTER-FUND RECEIPTS	237355	275331		108800	166531	275331	315972	40641	314864	39533		14
15														15
16		TOTAL RECEIPTS BY TRANSFER	237589	279473		108836	170637	279473	316214	36741	315106	35633		16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

B 292 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 292

Department, Board or Commission: ELECTRICITY - ADMINISTRATION & OPERATIONS — Index Number 231 — Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION -- ADMINISTRATION & OPERATIONS												1
2														2
3	110	PERMANENT SALARIES	142827	150050	-780	74635	74635	149270	151806	1756	157111	7061		3
4	111	OVERTIME	2413	2400		1610	790	2400	3441	1041	2400			4
5	112	HOLIDAY PAY	4302	4397		2977	1495	4472	4485	88	4485	88		5
6	120	TEMPORARY SALARIES	4234	4200		3040	1160	4200	5000	800	4200			6
7	200	CONTRACTUAL SERVICES	12900	12576	- 75	6324	6249	12573	21252	8676	21113	8537		7
8	300	MATERIALS & SUPPLIES	880	1223		290	933	1223	1065	-158	1040	-183		8
9	400	EQUIPMENT	3261	945		351	594	945	362	-583	362	-583		9
10	800	FIXED CHARGES	19	19			19	19	19		19			10
11														11
12		TOTAL BUDGET	170836	175810	-855	89227	85875	175102	187430	11620	190730	14920		12
13		TRANSFER TO PURCHASER PUR	8850	6313		3128	3185	6313	8354	2041	8347	2034		13
14		TRANSFER TO LIGHT, HEAT & POWER LHP	6424	6190		2953	3237	6190	12370	6180	12370	6180		14
15		TOTAL TRANSFERS	15274	12503		6081	6422	12503	20724	8221	20717	8214		15
16														16
17		NET BUDGET	155562	163307	-855	83146	79453	162599	166706	3399	170013	6706		17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 4250

A 293 DEPARTMENT OF ELECTRICITY
GENERAL DIVISION
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

231 INDEX 4 SHEET

293
~~1963-1964~~ FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 AS RECOMMENDED BY DEPT AND BUREAU OF COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		19	19		150050	19	151806		1756	19		157111		
3		TOTAL		19	19		150050	19	151806		1756	19		157111		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 231010														
8	1150	GENERAL MANAGER, DEPARTMENT OF ELECTRICITY		1	1	1183M1439	17268	1	17268			1	1242M1511	18132		
9	1446	SENIOR CLERK STENOGRAPHER		1	1	395M481	5772	1	5772			1	405M493	5916		
10	1650	ACCOUNTANT		1	1	481M584	7008	1	7008			1	505M613	7356		
11	1652	SENIOR ACCOUNTANT		1	1	570M693	7856	1	8250		394	1	599M728	8667		1
12	1708	SENIOR TELEPHONE OPERATOR		4	4	367M447	21456	4	22462		1006	4	385M469	23568		2
13	2714	JANITOR		1	1	358M436	5232	1	5232			1	376M458	5496		
14	8234	FIRE ALARM DISPATCHER		9	9	556M676	76074	9	76430		356	9	570M693	78352		1
15	8236	CHIEF FIRE ALARM DISPATCHER		1	1	644M782	9384	1	9384			1	660M802	9624		
16		TOTAL PERMANENT SALARIES		19	19		150050	19	151806		1756	19		157111		
17		BUDGET 1962-63					142827									
18		ACTUAL EXPEND 1961-62					74635									
19		ACTUAL EXPEND 1962-63 FIRST SIX MOS					74635									
20		PROBABLE EXPEND 1962-63 LAST SIX MOS					149270									
21		PROBABLE EXPEND 1962-63														
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 294 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 294

Department, Board or Commission: ELECTRICITY - ADMINISTRATION & OPERATION — Index Number 231 — Sheet Number 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME		2413	2400		1610	790	2400	3441	1041	2400		3	1
2															2
3															3
4	112	HOLIDAY PAY		4302	4397		2977	1495	4472	4485	88	4485	88	4	4
5															5
6															6
7	120	TEMPORARY SALARIES		4234	4200		3040	1160	4200	5000	800	4200		5	7
8															8
9															9
10	200	CONTRACTUAL SERVICES - ADMINISTRATION													10
11	206	TRAVEL EXPENSE		446	571	- 75	440	75	515	381	- 190	381	-190	6	11
12	218	MAINTENANCE & REPAIR OF OFFICE EQUIPMENT		54	35		15	20	35	45	10	35		7	12
13	231	LIGHT, HEAT & POWER	LHP	5147	4792		2274	2518	4792	6598	1806	6598	1806	8	13
14	231	LIGHT, HEAT & POWER (TRAFFIC)	LHP	1277	1398		679	719	1398	5772	4374	5772	4374	8	14
15	232	TELEPHONE & TELEGRAPH	PUR	5454	5233		2718	2515	5233	4169	- 1064	4169	-1064	9	15
16	232	TELEPHONE & TELEGRAPH (TRAFFIC)	PUR							3646	3646	3646	3646	9	16
17	233	POSTAGE		32	65		20	45	65	95	30	80	15	10	17
18	234	PHOTOSTATING & PHOTOGRAPHY		5	10			10	10	10		10			18
19	235	SUBSCRIPTION		108	72		35	90	125	125	53	72		11	19
20	236	TOWEL SERVICE		27	26		13	13	26	26		26			20
21															21
22		TOTAL CONTRACTUAL SERVICES - ADMIN.		12550	12202	- 75	6194	6005	12199	20867	8665	20789	8587		22
23															23
24	200	CONTRACTUAL SERVICES - FIRE ALARM OFFICE													24
25	218	MAINTENANCE & REPAIR OF OFFICE EQUIPMENT		76	100			100	100	100		50	-50		25

SUBMITTED — RECOMMENDED

B 295 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 295

Department, Board or Commission: ELECTRICITY - ADMINISTRATION & OPERATION — Index Number 231 — Sheet Number 6

Line Number	Code	DESCRIPTION		FISCAL 1960-1961-1962 Actual Expenditure	FISCAL 1962-1963 Budget	FISCAL 1962-1963 Modifications	FISCAL 1962-1963 Expenditures Actual First Six Months	FISCAL 1962-1963 Expenditures Probable Last Six Months	FISCAL 1962-1963 Expenditures Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept CAO, Board or Commission Amount	FISCAL YEAR 1963-1964 Recommended by Dept CAO, Board or Commission Comparison With 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Comparison With 1962-1963 Budget	Reference Index	Line Number
	1	2		5	6	7	8	9	10	11	12	13			
1	236	TOWEL SERVICE		189	189		94	95	189	193	4	189		12	1
2	237	SCAVENGER SERVICE	PUR	85	85		36	49	85	92	7	85		13	2
3															3
4		TOTAL CONTRACTUAL SERVICES - FIRE ALARM		350	374		130	244	374	385	11	324	-50		4
5															5
6		TOTAL CONTRACTUAL SERVICES		12900	12576	- 75	6324	6249	12573	21252	8676	21113	8537		6
7		TRANSFER TO PURCHASER		5539	5318		2754	2564	5318	7907	2589	7900	2582		7
8		TRANSFER TO LIGHT, HEAT & POWER		6424	6190		2953	3237	6190	12370	6180	12370	6180		8
9		TOTAL TRANSFERS		11963	11508		5707	5801	11508	20277	8769	20270	8762		9
10															10
11		NET CONTRACTUAL SERVICES		937	1068	- 75	617	448	1065	975	- 93	843	-225		11
12															12
13															13
14	300	MATERIALS & SUPPLIES - ADMINISTRATION													14
15	371	STATIONERY & SUPPLIES		160	130		75	55	130	130		130			15
16	375	STATIONERY FROM STORES	PUR	50	50		23	27	50	50		50			16
17															17
18		TOTAL MATERIALS & SUPPLIES - ADMIN.		210	180		98	82	180	180		180			18
19															19
20	300	MATERIALS & SUPPLIES - FIRE ALARM OFFICE													20
21	303	REPLACEMENT PARTS FOR MACH. & EQUIP.			25			52	52	50	25	25		14	21
22	317	ELECTRICAL SUPPLIES		99	100		48	52	100	100		100			22
23	341	DRY GOODS, NOTIONS & FABRICS	PUR	59						35	35	35	35	15	23
24	371	STATIONERY & SUPPLIES		512	918		144	747	891	700	- 218	700	-218	16	24
25															25

RECOMMENDED

SUBMITTED:

4250

B 296 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 296

Department, Board or Commission ELECTRICITY - ADMINISTRATION & OPERATIONS Index Number 231 Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept. CAD, Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL MATERIALS & SUPPLIES - FIRE ALARM	670	1043		192	851	1043	885	- 158	860	-183		1
2		TOTAL MATERIALS & SUPPLIES	880	1223		290	933	1223	1065	- 158	1040	-183		2
3		TRANSFER TO PURCHASER	50	50		23	27	50	85	35	85	35		3
4														4
5		NET MATERIALS & SUPPLIES	830	1173		267	906	1173	980	- 193	955	-218		5
6														6
7														7
8	400	EQUIPMENT	3261	945						- 945		-945		8
9	412	NUMBERING MACHINE REP							37	37	37	37	17	9
10	412	ADDING MACHINE REP							325	325	325	325	18	10
11														11
12		TOTAL EQUIPMENT	3261	945		351	594	945	362	- 583	362	-583		12
13		TRANSFER TO PURCHASER	3261	945		351	594	945	362	- 583	362	-583		13
14														14
15														15
16	800	FIXED CHARGES												16
17	854	MEMBERSHIP DUES	19	19			19	19	19		19		19	17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED RECOMMENDED

B 297 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: ELECTRICITY - PLANT DIVISION

Index Number 233 — Sheet Number 297 / 8

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended By Dept. C'SO. Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
			3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION - PLANT												1
2														2
3	110	PERMANENT SALARIES	181243	195402	-5091	95063	95248	190311	211703	16301	203354	7952		3
4	111	OVERTIME							200	200	-0-			4
5	120	TEMPORARY SALARIES	3994	6232		3965	2267	6232	6550	318	6232			5
6	130	WAGES	568128	651995		317507	334488	651995	701350	49355	682163	30168		6
7	200	CONTRACTUAL SERVICES	8209	10128	75	4828	5646	10474	9254	-874	8342	-1786		7
8	219.181	MAINTENANCE & REPAIR--PUBLIC ADDRESS SYSTEM		3900			3900	3900		-3900		-3900		8
9	300	MATERIALS & SUPPLIES	79809	93075		41888	51187	93075	125947	32872	100400	7325		9
10	400	EQUIPMENT	35384	15646		6807	8839	15646	132739	117093	51477	35831		10
11	800	FIXED CHARGES	5400	3300	2100	2700	2700	5400		-3300		-3300		11
12	900	SERVICES OF OTHER DEPARTMENTS	2682	2682		1341	1341	2682	3198	516	3198	516		12
13														13
14		TOTAL OPERATING BUDGET	884849	982360	-2916	474099	505616	979715	1190941	208581	1055166	72806		14
15	500	BUILDINGS, STRUCTURES & IMPROVEMENTS	32797	86942	170892	10955	106689	117644	17692	-69250	17692	-69250		15
16	700	RECONSTRUCTION & REPLACEMENT	24482		24015	4665	15187	19852	104586	104586	97512	97512		16
17														17
18		TOTAL BUDGET	942128	1069302	191991	489719	627492	1117211	1313219	243917	1170370	101068		18
19		TRANSFER TO PURCHASER	49308	29835	150	13937	16048	29985	148393	118558	66520	36685		19
20		TRANSFER TO REAL ESTATE DEPARTMENT	5400	3300	2100	2700	2700	5400		-3300		-3300		20
21		TOTAL TRANSFERS	54708	33135	2250	16637	18748	35385	148393	115258	66520	33385		21
22														22
23		NET BUDGET	887420	1036167	189741	473082	608744	1081826	1164826	128659	1103850	67683		23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 4250

A 298

DEPARTMENT OF ELECTRICITY
PLANT DIVISION — 233 INDEX — 9 SHEET
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

298
1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT C&G BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX #
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		25	25		195402	27	211703	2	16301	25		203354		
3	130000	WAGES		65	65		602361	65	632298		29937	65		634499		
4		TOTAL		90	90		797763	92	844001	2	46238	90		837853		
5																
6																
7	110000	PERMANENT SALARIES														
8		SECTION 233010														
9		ASSISTANT RADIO ENGINEER			NEW	802M974		1	9864	1	9864	0		0		20
10	8512	GENERAL CLERK-TYPIST		2	2	376M458	10992	2	10992			2	385M469	11256		
11	M280	PARKING METER SERVICEMAN		14	14	493M599	99653	14	99913		260	14	505M613	102248		21
12	M280 K	PARKING METER SERVICEMAN		1	1	599M	7188	1	7188			1	613M	7356		
13	1444	CLERK STENOGRAPHER			NEW	367M447		1	4512	1	4512	0		0		22
14	1446	SENIOR CLERK STENOGRAPHER		1	1	395M481	5772	1	5772			1	405M493	5916		
15	5238	ASSOCIATE ELECTRICAL ENGINEER		1	1	782M950	9625	1	11130		1505	1	842M1022	11974		21
16	5246	RADIO ENGINEER		1	1	950M1154	13524	1	13848		324	1	997M1212	14544		21
17	5352	ELECTRICAL DRAFTSMAN		1	1	530M644	7728	1	7728			1	543M660	7920		
18	7123	MACHINE SHOP AND PARKING METER SUPERINTENDENT		1	1	710M862	10344	1	10180		164-	1	745M905	10688		23
19	7131	ELECTRICAL MAINTENANCE AND CONSTRUCTION SUPERINTENDENT		1	1	884M1073	12876	1	12876			1	928M1126	13512		
20	7234	INSTRUMENT MAKER FOREMAN		1	1	644M782	9384	1	9384			1	660M802	9624		
21	7243	PARKING METER SERVICEMAN FOREMAN		1	1	570M693	8316	1	8316			1	570M693	8316		
22		TOTAL PERMANENT SALARIES		25	25		195402	27	211703	2	16301	25		203354		
23		BUDGET 1962-63					195402									
24		ACTUAL EXPEND 1961-62					181243									
25		ACTUAL EXPEND 1962-63 FIRST SIX MOS					95063									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 321D

A 299

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

PERSONAL SERVICE ITEMS

299

1963-1964 FISCAL YEAR

DEPARTMENT OF ELECTRICITY

PLANT DIVISION (DEPARTMENT BOARD OR COMMISSION)

233 INDEX 10 SUB

LINE NUMBER	CODE	DESCRIPTION	1962	FISCAL YEAR 1962-63 BUDGET AS MODIFIED			FISCAL YEAR 1963-64 RECOMMENDED BY CITY FOR BUDGET RECOMMENDED IN		COMPARISON WITH BUDGET COLS 4 & 6		RECOMMENDED BY MAYOR				REFERENCE INDEX
			NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		PROBABLE EXPEND 1962-63 LAST SIX MOS					95063								
2		PROBABLE EXPEND 1962-63					190126								
3															
4															
5	130000	WAGES													
6		SECTION 233030													
7	E154	LINEMAN	15	15	3955D	140989	15	154335		13346	15	3955D	154335		24
8	E160	FOREMAN LINEMAN	2	2	4378D	20928	2	22736		1808	2	4378D	22736		24
9	7238	ELECTRICIAN FOREMAN	3	3	4378D	31393	3	34104		2711	3	4378D	34104		24
10	7308	CABLE SPLICER	3	3	4378D	31393	3	34104		2711	3	4378D	34104		24
11	7331	INSTRUMENT MAKER	6	6	354H390	48672	6	49044		372	6	362H400	50302		24
12	7343	MAINTENANCE MACHINIST	5	5	337H372	38688	5	38985		297	5	346H381	39928		24
13	7345	ELECTRICIAN	12	12	3955D	112792	12	123468		10676	12	3955D	123468		24
14	7346	PAINTER	4	4	407H	33081	4	34294		1213	4	407H	34294		24
15	7367	RADIO TECHNICIAN	8	8	20000W	80496	8	84032		3536	8	20000W	84032		24
16	7368	SENIOR RADIO TECHNICIAN	1	1	21500W	10836	1	11263		427	1	21500W	11263		24
17	7514	GENERAL LABORER	5	5	2740D3380	35108	5	37385		2277	5	2740D3380	37385		24
18	7516	GENERAL LABORER SUB-FOREMAN	1	1	410H	8080	1	8548		468	1	410H	8548		24
19		HEALTH AND WELFARE PAY				9905				9905-					
20		TOTAL PERMANENT WAGES	65	65		602361	65	632298		29937	65		634499		
21		BUDGET 1962-63				602361									
22		ACTUAL EXPEND 1961-62				516293									
23		ACTUAL EXPEND 1962-63 FIRST SIX MOS				277836									
24		PROBABLE EXPEND 1962-63 LAST SIX MOS				319270									
25		PROBABLE EXPEND 1962-63				597106									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

8 | 300 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 300

Department, Board or Commission: ELECTRICITY - PLANT | Index Number: 233 | Sheet Number: 11

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME							200	200	-0-		25	1
2	120	TEMPORARY SALARIES	3994	6232		3965	2267	6232	6550	318	6232		26	2
3														3
4														4
5	130	OVERTIME & TEMPORARY WAGES												5
6	E154	LINEMAN	28836	28205		20058	8147	28205	36923	8718	28205		27	6
7	E160	FOREMAN LINEMAN	1155	1285		1022	263	1285	1337	52	1285		27	7
8	7238	ELECTRICIAN FOREMAN	1378	1896		1229	667	1896	2006	110	1800	-96	27	8
9	7308	CABLE SPLICER	1226	440		1611		1611	1325	885	400	-40	27	9
10	7331	INSTRUMENT MAKER	1380	2054		1690	364	2054	2652	598	2000	-54	27	10
11	7343	MAINTENANCE MACHINIST	2204	1887		1294	593	1887	2232	345	1800	-87	27	11
12	7345	ELECTRICIAN	6931	1947		6023		6023	2078	131	1900	-47	27	12
13	7367	RADIO TECHNICIAN	4845	3824		1569	2255	3824	5846	2022	3824		27	13
14	7368	SENIOR RADIO TECHNICIAN	743	1008		534	474	1008	1039	31	1000	-8	27	14
15	7514	GENERAL LABORER	1126	2007		1686	321	2007	2133	126	2000	-7	27	15
16	7516	GENERAL LABORER SUB-FOREMAN	323	484		492		492	503	19	450	-34	27	16
17		TRAFFIC SIGNAL CONTINGENCIES	1688	3706		1962	1744	3706	3500	- 206	3000	-706	28	17
18		RADIO STAND-BY							7478	7478	-0-		29	18
19		HEALTH & WELFARE PAY		891		501	390	891		- 891		-891	27	19
20														20
21		TOTAL OVERTIME & TEMPORARY WAGES	51835	49634		39671	15218	54889	69052	19418	47664	-1970		21
22														22
23														23
24														24
25														25

Submitted | RECOMMENDED

4450

B 301 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 301I

Department, Board or Commission: ELECTRICITY - PLANT DIVISION — Index Number 233 — Sheet Number 12

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1															1
2	200	CONTRACTUAL SERVICES													2
3	202	FREIGHT, EXPRESS & DRAYAGE		42	40		8	22	30	40		25	-15		3
4	214	MAINT. & REPAIR - OTHER STRUCTURES		950	3065		1672	1674	3346	400	- 2665	400	-2665	30	4
5	216	MAINT. & REPAIR - TIRE RECAPS (PLANT)		57	90		39	51	90	90		90			5
6	216	MAINT. & REPAIR - TIRE RECAPS (TRAFFIC)			50			50	50	50		50			6
7	216	MAINT. & REPAIR - AUTO EQUIP. (PLANT)	PCS	4802	4764		2356	2408	4764	5075	311	4764		31	7
8	216	MAINT. & REPAIR - AUTO EQUIP. (TRAFFIC)	PCS	374	260		93	167	260	260		250	-10		8
9	218	MAINT. & REPAIR - OFFICE EQUIPMENT		20	25		5	20	25	25		25			9
10	219	MAINT. & REPAIR - OTHER EQUIPMENT (PLANT)		198	150		53	97	150	150		150			10
11	219	MAINT. & REPAIR - EQUIP. USED BY OTHER DEPT.			500			500	500	1014	514	500		32	11
12	219	MAINT. & REPAIR - OTHER EQUIP. (TRAFFIC)		954	460		169	291	460	460		460			12
13	224	BLUEPRINTING & MIMEOGRAPHING (PLANT)	PRP	342	250	150	258	142	400	300	- 50	250		33	13
14	224	BLUEPRINTING & MIMEOGRAPHING (TRAFFIC)	PRP	50	50		33	17	50	50		50			14
15	234	MICROFILMING		49	100	- 75		25	25	50	- 50	50	-50	34	15
16	235	SUBSCRIPTION		36											16
17	236	TOWEL SERVICE		36	25		17	8	25	37	12	25		35	17
18	237	SCAVENGER SERVICE (PLANT)	PUR	196	196		80	116	196	212	16	212	16	36	18
19	237	SCAVENGER SERVICE (TRAFFIC)	PUR	103	103		45	58	103	111	8	111	8	36	19
20	238	WINDOW WASHING (PLANT)	PUR							240	240	240	240	37	20
21	238	WINDOW WASHING (TRAFFIC)	PUR							210	210	210	210	37	21
22	269	TELETYPE MAINTENANCE TRAINING SCHOOL								480	480	480	480	38	22
23		TOTAL CONTRACTUAL SERVICES		8209	10128	75	4828	5646	10474	9254	- 874	8342	-1786		23
24		TRANSFER TO PURCHASER		5867	5623	150	2865	2908	5773	6458	835	6087	464		24
25		NET CONTRACTUAL SERVICES		2342	4505	- 75	1963	2738	4701	2796	- 1709	2255	-2250		25

SUBMITTED — RECOMMENDED

8 302 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 302

Department, Board or Commission: ELECTRICITY - PLANT DIVISION — Index Number 233 — Sheet Number 13

Line Number	Code	Description	Fiscal Year 1961-1962	Fiscal Year 1962-1963					Fiscal Year 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	219.181	MAINT. & REPAIR - PUBLIC ADDRESS SYSTEM		3900			3900	3900		- 3900		-3900	38-A	1
2														2
3														3
4		SUMMARY OF MATERIALS AND SUPPLIES												4
5	300	MATERIALS & SUPPLIES - ELECTRICAL OPERATION	61346	69902		29182	40720	69902	76754	6852	75427	5525		5
6	300	MATERIALS & SUPPLIES - MECHANICAL OPERATION	18463	23173		12706	10467	23173	49193	25020	24973	1800		6
7														7
8		TOTAL MATERIALS & SUPPLIES	79809	93075		41888	51187	93075	125947	32872	100400	7325		8
9		TRANSFERS TO PURCHASER	5375	5884		2924	2960	5884	6298	414	6058	174		9
10		NET MATERIALS & SUPPLIES	74434	87191		38964	48227	87191	119649	32458	94342	7151		10
11														11
12														12
13	300	MATERIALS & SUPPLIES - ELECTRICAL												13
14	304	METALS & CASTINGS	173	243		95	148	243	243		200	-43		14
15	305	SMALL TOOLS	375	400		170	230	400	400		400			15
16	306	SHOP SUPPLIES	174	110		68	42	110	110		110			16
17	311	AGGREGATES & OTHER BUILDING MATERIALS	756	840		388	452	840	840		840			17
18	312	LUMBER & MILLWORK	1476	1500		724	776	1500	1500		1500			18
19	315	POLE LINE HARDWARE	958	1000		359	641	1000	1000		1000			19
20	316	PIPE & PLUMBING SUPPLIES	751	756		236	520	756	756		700	-56		20
21	317	ELECTRICAL SUPPLIES	2958	3000		1365	1635	3000	3000		3000			21
22	317	ELECTRICAL SUPPLIES - EXPOSED POWER PANEL							800	800	800	800	39	22
23	317	ELECTRICAL SUPPLIES - SECURITY LIGHTING							1800	1800	1800	1800	40	23
24	317	TRAFFIC SIGNAL SUPPLIES	31614	38400		13743	24657	38400	38400		38400			24
25	317	TRAFFIC SIGNAL SUPPLIES - SPECIAL PROJECTS	921	1500		457	1043	1500	1500		1500			25

1000

SUBMITTED

RECOMMENDED

B 303 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 303

Department, Board or Commission: ELECTRICITY - PLANT DIVISION — Index Number 233 — Sheet Number 14

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CSD Board or Commission		RECOMMENDED By MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	317	RADIO SUPPLIES		12061	12500		6031	6469	12500	13960	1460	13000	500	41	1
2	317	RADIO SUPPLIES - SPECIAL PROJECTS								300	300	300	300	42	2
3	317	RADIO SUPPLIES FOR MUNICIPAL RAILWAY		1136	1250		339	911	1250	1250		1250			3
4	317	RADIO SUPPLIES FOR WATER DEPARTMENT		962	1000		264	736	1000	1224	224	1000		43	4
5	317	RADIO SUPPLIES FOR DEPT. OF PUBLIC WORKS		161	191		107	84	191	191		191			5
6	317	RADIO SUPPLIES FOR BOARD OF SUPERVISORS		47	50		17	33	50	50		50			6
7	317	WIRE AND CABLE		6408	6720		4629	2091	6720	6720		6720			7
8	317	CABLE - CATASTROPHIC REPLACEMENTS								2250	2250	2250	2250	44	8
9	341	DRY GOODS, NOTIONS AND FABRICS	PUR	16	18		13	5	18	18		18			9
10	341	DRY GOODS (NON-RECURRING)	PUR		26		8	18	26		- 26		-26	45	10
11	361	CHEMICALS & GASES		13	12		10	7	17	17		17			11
12	362	HOSPITAL SUPPLIES		20	15		7	8	15	15		15			12
13	371	STATIONERY & OFFICE SUPPLIES		260	256		98	158	256	300	44	256		46	13
14	372	DRAFTING SUPPLIES		56	60		32	28	60	60		60			14
15	375	STATIONERY WITHDRAWALS FROM STORES	PUR	50	50		22	28	50	50	-	50			15
16															16
17		TOTAL MATERIALS & SUPPLIES - ELECTRICAL		61346	69902		29182	40720	69902	76754	6852	75427	5525		17
18		TRANSFERS TO PURCHASER		50	94		43	51	94	68	- 26	68	-26		18
19		NET MATERIALS & SUPPLIES - ELECTRICAL		61296	69808		29139	40669	69808	76686	6878	75359	5551		19
20															20
21															21
22	300	MATERIALS & SUPPLIES - MECHANICAL													22
23	301	TIRES & TUBES		332	400		194	206	400	400		400			23
24	302	AUTOMOTIVE REPLACEMENT PARTS		94	60		85		85	90	30	60		47	24
25	303	REPLACEMENT PARTS FOR OTHER MACH. & EQUIP.		3967	7840		4095	3245	7840	9440	1600	9440	1600	48	25

SUBMITTED

RECOMMENDED

B 304 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 304

Department, Board or Commission ELECTRICAL - PLANT DIVISION — Index Number 233 — Sheet Number 15

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept C&D, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	303	REPLACEMENT PARTS - PARKING METER LOCKS							23660	23660	-0-		49	1
2	304	METALS & CASTINGS	1380	1500		629	846	1475	1500		1500			2
3	305	SMALL TOOLS	324	410		184	226	410	410		410			3
4	306	SHOP SUPPLIES	168	230		158	72	230	250	20	230		50	4
5	311	AGGREGATES & OTHER BUILDING MATERIALS	209	160		98	62	160	250	90	160		51	5
6	312	LUMBER & MILLWORK	232	200		123	77	200	250	50	200		52	6
7	315	MISCELLANEOUS HARDWARE	254	220		108	112	220	300	80	220		53	7
8	316	PIPE & PLUMBING SUPPLIES	647	650		330	320	650	650		650			8
9	317	ELECTRICAL SUPPLIES	406	400		159	241	400	400		400			9
10	317	ELECTRICAL SUPPLIES - PROJECT 1	3152	3200		2686	514	3200	3200		3200			10
11	317	ELECTRICAL SUPPLIES - PROJECT 2	370	375		153	222	375	375		375			11
12	318	PAINT & PAINTERS' SUPPLIES	864	900		462	438	900	950	50	900		54	12
13	321	FUELS & LUBRICANTS (PLANT) PUR	3249	3400		1806	1594	3400	3840	440	3600	200	55	13
14	321	FUELS & LUBRICANTS (TRAFFIC) PUR	2076	2350		1062	1288	2350	2350		2350			14
15	331	INSTITUTIONAL SUPPLIES	102	168		40	128	168	168		168			15
16	335	CLEANING & JANITORIAL SUPPLIES	198	200		91	109	200	200		200			16
17	341	DRY GOODS, NOTIONS & FABRICS PUR	41	40		13	27	40	40		40			17
18	361	CHEMICALS & GASES	225	300		125	175	300	300		300			18
19	371	STATIONERY & OFFICE SUPPLIES	123	170		105	65	170	170		170			19
20														20
21		TOTAL MATERIALS & SUPPLIES - MECHANICAL	18463	23173		12706	10467	23173	49193	26020	24973	1800		21
22		TRANSFERS TO PURCHASER	5325	5790		2881	2909	5790	6230	440	5990	200		22
23		NET MATERIALS & SUPPLIES - MECHANICAL	13138	17383		9825	7558	17383	42963	25580	18983	1600		23
24														24
25														25

SUBMITTED — RECOMMENDED

B 305 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 305

Department, Board or Commission ELECTRICAL - PLANT DIVISION — Index Number 233 — Sheet Number 16

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962: Actual Expenditures	FISCAL YEAR 1962-1963: Budget	Modifications	Expenditures: Actual First Six Months	Probable Last Six Months	Probable for Year	FISCAL YEAR 1963-1964: Recommended by Dept. CAO Board or Commission: Amount	Compared with 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	Compared with 1962-1963 Budget	Reference Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT		35384	15646		6807	8839	15646		-15646		-15646		1
2	422	1 MOTOR GEARSHIFT DRIVE	REP							680	680	680	680	56	2
3	428	1 AIR DRIVEN CHIPPING HAMMER	REP							225	225	225	225	57	3
4	432	1 VACUUM BLOWER TOOL W/ ATTACH.	REP							132	132	132	132	58	4
5	446	4 FIRE HOUSE REGISTERS	REP							760	760	760	760	59	5
6	446	3 FIRE HOUSE ALARM PANELS	REP							600	600	600	600	60	6
7	446	1 PRECISION VOLT OHMETER	REP							89	89	89	89	61	7
8	456	1 STATION BUS W/ CABINETS	REP							2490	2490	2490	2490	62	8
9	456	1 PICK-UP TRUCK, 1/2 TON	REP							2290	2290	2290	2290	63	9
10	456	1 TRUCK,1/2 TON, W/MAINT. BODY	REP							3590	3590	3590	3590	64	10
11	422	1 PORTABLE ELECTRIC HACKSAW	NEW							220	220	220	220	65	11
12	422	3 MAGNIFIER LAMPS & 1 SET OF LENSES	NEW							150	150	150	150	66	12
13	422	1 ELECTRIC HAMMER, HEAVY DUTY	NEW							190	190	190	190	67	13
14	422	1 COLLET ATTACH., RACK & COLLET	NEW							146	146	146	146	68	14
15	422	1 PRECISION BENCH DRILL PRESS	NEW							220	220	220	220	69	15
16	428	1 DUCT RODDING MACH. TRAILER	NEW							4192	4192	-0-		70	16
17	428	1 AIR DRIVEN DRILL MOTOR	NEW							380	380	380	380	71	17
18	446	2 TONE OSCILLATORS, TRANSISTORIZED	NEW							58	58	58	58	72	18
19	446	1 TEST METER VOLT-OHM MILLIAMETER	NEW							56	56	56	56	73	19
20	446	2 TONE GENERATORS, CODED SQUELCH	NEW							103	103	103	103	74	20
21	446	2 POWER SUPPLIES, FILTERED DC	NEW							572	572	572	572	75	21
22	456	1 FORK LIFT TRUCK	NEW							600	600	600	600	76	22
23	456	2 COMPACT COUPE W/COMPARTMENTS	NEW							4280	4280	2140	2140	77	23
24		FIRE DEPARTMENT													24
25	446	RADIO & ALLIED COMMUNICATION EQUIP.	NEW							78716	78716	17886	17886	78	25

RECOMMENDED

SUBMITTED.

B 306 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 306

Department, Board or Commission

Index Number 233 Sheet Number 17

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		POLICE DEPARTMENT												1
2	446	RADIO EQUIPMENT REP							17900	17900	17900	17900	79	2
3	446	RADIO & ALLIED COMMUNICATIONS EQUIP. NEW							14100	14100	-0-		80	3
4														4
5		TOTAL EQUIPMENT	35384	15646		6807	8839	15646	132739	117093	51477	35831		5
6		TRANSFER TO PURCHASER	35384	15646		6807	8839	15646	132739	117093	51477	35831		6
7														7
8														8
9	800	FIXED CHARGES												9
10	880	RENT RE	5400	3300	2100	2700	2700	5400		- 3300		-3300	81	10
11		TRANSFER TO REAL ESTATE	5400	3300	2100	2700	2700	5400		- 3300		-3300		11
12														12
13														13
14	900	SERVICES OF OTHER DEPARTMENTS PUR	2682	2682		1341	1341	2682	2898	216	2898	216	82	14
15	901	REVOLVING FUND							300	300	300	300	83	15
16		TOTAL	2682	2682		1341	1341	2682	3198	516	3198	516		16
17		TRANSFER TO PURCHASER	2682	2682		1341	1341	2682	2898	216	2898	216		17
18		NET							300	300	300	300		18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 4250 C

307 — Department, Board, or Commission: CITY & COUNTY OF SAN FRANCISCO — ELECTRICITY - PLANT

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1963-1964

Index Number 233 — Sheet Number C-1

307

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 1964 Dept Priority Rating	Recommended by Dept CAO Board or Commission amount	City Plan ning	RECOMMENDED by MAYOR amount	Budget Committee Priority Rating	Reference Sheet		Line Number
	1	2	3	4	5	6	7	8	9	
1	500	BUILDINGS, STRUCTURES & IMPROVEMENTS								1
2	011	UNDERGROUND CABLE - EICHLER TRACT								2
3		-SUNNYDALE GREEN, VISITACION VALLEY		4705		4705	23	84		3 4
4	012	UNDERGROUND CABLE - VISTA FRANCISCO								5
5		-EAST SLOPE OF TWIN PEAKS		7987		7987	24	85		6
6	013	SPECIAL PROJECT - POLICE DEPARTMENT		5000		5000	30	86		7
7										8
8		TOTAL BLDGS. STRUCTURES & IMPROV.		17692		17692				9
9		UNEXPENDED BALANCE FWD. 159492								10
10		MODIFICATION 11400								11
11		BUDGET 1962-63 86942								12
12		ACTUAL EXPEND. 1961-62 32792								13
13		1962-63 FIRST 6 MONTHS 10955								14
14		1962-63 LAST 6 MONTHS 106689								15
15		PROBABLE EXP. 1962-63 117644								16
16										17
17										18
18										19
19	700	RECONSTRUCTION & REPLACEMENTS		15272		15272	25	87	See Budget Index 685, Sheet C2-Line 6, Priority 34	20
20	711	UNDERGROUND DISTRICT NO. 169								21
21		STAGE II & III - TELEGRAPH HILL								22
22	712	UNDERGROUND DISTRICT NO. 172		52320		52320	26	88	-Line 9, Priority 36	23 24
23		PARKER - TURK - MASONIC								
24	713	UNDERGROUND DISTRICT		5587		5587	27	89	-Line 5, Priority 33	25
25		STAGE 1 - WASHINGTON-SPRUCE								

RECOMMENDED

SUBMITTED

C | 308 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 308

Department, Board, or Commission: ELECTRICITY - PLANT | Index Number 233 | Sheet Number C-2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 1964					Reference Index		Line Number
			Dept Priority Rating	Recommended by Dept., CAO, Board, or Commission Amount	City Planning	RECOMMENDED BY MAYOR Amount	Budget Committee Priority Rating			
::	1	2	3	4	5	6	7	8	9	
1	714	UNDERGROUND DISTRICT - BOSWORTH -								1
2		O'SHAUGHNESSY		7074		-0-	900	90	See Budget Index 685, Sheet c2-Line 11,Priority 900	2
3	715	SPECIAL PROJECT - CONVERSION OF								3
4		RADIO EQUIPMENT - POLICE DEPARTMENT		8570		8570	29	91		4
5	716	14TH STREET - MARKET & CHURCH TO ALPINE	TERR.	15763		15763	28	92		5
6										6
7		TOTAL RECONSTRUCTION & REPLACEMENTS		104586		97512				7
8										8
9		UNEXPENDED BALANCE FWD. 24015								9
10		BUDGET 1962-63								10
11		ACTUAL EXPEND. 1961-62 24482								11
12		1962-63 - FIRST SIX MOS. 4665								12
13		1962-63 - LAST SIX MOS. 15187								13
14		PROBABLE EXP. 1962-63 13852								14
15										15
16										16
17										17
18										18
19										19
20										20
21										21
22										22
23										23
24										24
25										25

SUBMITTED

RECOMMENDED

B 309 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 309

Department, Board or Commission: COUNTY AGRICULTURAL DEPARTMENT — FARMERS' MARKET — Index Number 241 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditure	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept C40, Board, or Commission: Amount	Recommended by Dept C40, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	17206	18686	- 655	8641	9390	18031	18269	- 417	19047	361		2
3	112	HOLIDAY PAY	183	103		101	2	103	212	109	212	109		3
4	120	TEMPORARY SALARIES	1106	1277		122	1155	1277	358	- 919	358	-919		4
5	200	CONTRACTUAL SERVICES	1877	1905		909	996	1905	2269	364	1724	-181		5
6	300	MATERIALS AND SUPPLIES	517	575		332	243	575	600	25	575			6
7	400	EQUIPMENT	199	130		121	9	130	250	120	-0-	-130		7
8	800	FIXED CHARGES	2995											8
9	900	SERVICE OF OTHER DEPARTMENTS	1105											9
10														10
11		TOTAL BUDGET	25188	22676	- 655	10226	11795	22021	21958	- 718	21916	-760		11
12		TRANSFERS TO PURCHASER	1197	1130		619	511	1130	1324	194	1064	-66		12
13		TRANSFER TO LIGHT, HEAT AND POWER	231	220		100	120	220		- 220		-220		13
14		TOTAL TRANSFERS	1428	1350		719	631	1350	1324	- 26	1064	-286		14
15														15
16		NET BUDGET	23760	21326	- 655	9507	11164	20671	20634	- 692	20852	-474		16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED R. L. Bozzini V.E.
R. L. BOZZINI COUNTY AGRICULTURAL COMMISSIONER

RECOMMENDED Sherman P. Duckel
SHERMAN P. DUCKEL CHIEF ADMINISTRATIVE OFFICER

FORM 4250 A 310

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

FARMERS MARKET — DEPARTMENT, BOARD OR COMMISSION — INDEX 241 — SHEET 2 — FISCAL YEAR 1963-1964

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP.	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 5 & 6 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		3	3		18686	3	18269		417-	3		19047		
3		TOTAL		3	3		18686	3	18269		417-	3		19047		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 241010														
8	1426	SENIOR CLERK TYPIST		1	1	385M469	5628	1	5628			1	395M481	5772		
9	2714	JANITOR		1	1	358M436	5232	1	4721		511-	1	376M458	4959		1
10	3480	FARMERS MARKET MANAGER		1	1	543M660	7826	1	7920		94	1	570M693	8316		1
11		TOTAL PERMANENT SALARIES		3	3		18686	3	18269		417-	3		19047		
12		BUDGET 1962-63					18686									
13		ACTUAL EXPEND 1961-62					17206									
14		ACTUAL EXPEND 1962-63 FIRST SIX MOS					8641									
15		PROBABLE EXPEND 1962-63 LAST SIX MOS					9390									
16		PROBABLE EXPEND 1962-63					18031									
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 311 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 311

Department, Board or Commission: COUNTY AGRICULTURAL DEPARTMENT — FARMERS' MARKET — Index Number 241 — Sheet Number 3

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	112	HOLIDAY PAY		183	103		101	2	103	212	109	212	109	2	1
2															2
3	120	TEMPORARY SALARIES		1106	1277		122	1155	1277	358	- 919	358	-919	3	3
4															4
5	200	CONTRACTUAL SERVICES													5
6	201	LOCAL FARES		65	60		28	32	60	60		60		4	6
7	218	MAIN. AND REPAIR OF OFFICE EQUIPMENT		26	45			45	45	45		30	-15	5	7
8	224	REPRODUCTION SERVICES	PRP	100	100		46	54	100	100		100		6	8
9	231	LIGHT, HEAT AND POWER	LHP	231	220		100	120	220		- 220		-220	-	9
10	231	WATER		497	520		251	269	520	520		500	-20	7	10
11	232	TELEPHONE AND TELEGRAPH	PUR	88	90		46	44	90	100	10	90		8	11
12	233	POSTAGE		75	75		40	35	75	85	10	85	10	9	12
13	237	SCAVENGER SERVICES	PUR	795	795		398	397	795	859	64	859	64	10	13
14	298	OTHER MISCELLANEOUS CONTRACTURAL SERVICES								500	500	-0-		11	14
15															15
16		TOTAL CONTRACTUAL SERVICES		1877	1905		909	996	1905	2269	364	1724	-181		16
17		TRANSFER TO PURCHASER		983	985		490	495	985	1059	74	1049	64		17
18		TRANSFER TO LIGHT,HEAT AND POWER		231	220		100	120	220		- 220		-220		18
19		TOTAL TRANSFERS		1214	1205		590	615	1205	1059	- 146	1049	-156		19
20															20
21		NET CONTRACTUAL SERVICES		663	700		319	381	700	1210	510	675	-25		21
22															22
23	300	MATERIALS AND SUPPLIES		230	200		130	70	200	225	25	200		12	23
24	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES		67	125		24	101	125	125		125		13	24
25	335	JANITORIAL SUPPLIES													25

SUBMITTED — RECOMMENDED

4216

B 312 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 312

Department, Board or Commission: COUNTY AGRICULTURAL DEPARTMENT — FARMERS' MARKET — Index Number 241 — Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	362	HOSPITAL & LABORATORY SUPPLIES	8	10		5	5	10	10		10		14	1
2	371	STATIONERY & OFFICE SUPPLIES	197	225		165	60	225	225		225		15	2
3	375	STATIONERY FROM STORES PUR	15	15		8	7	15	15		15		16	3
4														4
5		TOTAL MATERIALS AND SUPPLIES	517	575		332	243	575	600	25	575			5
6		TRANSFER TO PURCHASER	15	15		8	7	15	15		15			6
7														7
8		NET MATERIALS AND SUPPLIES	502	560		324	236	560	585	25	560			8
9														9
10														10
11	400	EQUIPMENT	199	130		121	9	130		- 130		-130		11
12	412	DUPLICATING MACHINE NEW							250	250	-0-		17	12
13														13
14		TOTAL EQUIPMENT	199	130		121	9	130	250	120	-0-	-130		14
15		TRANSFERS TO PURCHASER	199	130		121	9	130	250	120		-130		15
16														16
17														17
18	800	FIXED CHARGES												18
19	814	FIRE INSURANCE	590											19
20	815	LIABILITY INSURANCE	2405											20
21														21
22		TOTAL FIXED CHARGES	2995											22
23														23
24	900	SERVICE OF OTHER DEPARTMENTS	1105											24
25														25

SUBMITTED

RECOMMENDED:

B | 313 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 313

Department, Board or Commission: Finance & Records, Public Administrator-Public Guardian | Index Number 243 | Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board or Commission		RECOMMENDED by MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1961 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Recapitulation												1
2	110	Permanent Salaries	147055	158924	-184	78566	80174	158740	172428	13504	166616	7692		2
3	111	Overtime	174	175		55	120	175	250	75	175			3
4	120	Temporary Salaries							1500	1500	-0-			4
5	200	Contractual Services	9160	10112		4981	5037	10018	10769	657	10401	289		5
6	203	Allowance for Use of Employees' Cars	182	350		107	247	354	550	200	350			6
7	300	Materials and Supplies	2116	2249		952	1289	2241	2684	435	2299	50		7
8	400	Equipment	963	1606		1061	545	1606	9908	8302	390	-1216		8
9	800	Fixed Charges							450	450	450	450		9
10	948	Revolving Fund			1000		1000	1000			-0-			10
11		Total Budget	159650	173416	816	85722	88412	174134	198539	25123	180681	7265		11
12		Transfers to Purchaser	2944	3742		1921	1821	3742	12384	8642	2481	-1261		12
13														13
14		Net Budget	156706	169674	816	83801	86591	170392	186155	16481	178200	8526		14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED Public Administrator-Public Guardian

RECOMMENDED Virgil L. Elliott, Director-Finance & Records

Chief Administrative Officer

FORM 4259

A 314

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

PERSONAL SERVICE ITEMS

314

~~1963-1964~~

PUBLIC ADMINISTRATOR - PUBLIC GUARDIAN — INDEX 243 — SHEET 2

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 9 & 10 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		19	19		159442	21	172428	2	12986	19		166616		
3		TOTAL		19	19		159442	21	172428	2	12986	19		166616		
4																
5																
6	110000	PERMANENT SALARIES														
7		PUBLIC ADMINISTRATOR SECTION 243010A														
8	8410	LEGAL STENOGRAPHER		5	5	405M493	29561	5	29580		19	5	415M505	30300		1
9	8512	GENERAL CLERK-TYPIST		1	1	376M458	5496	1	4302		1194-	1	385M469	4405		1
10	1124	ASSISTANT PUBLIC ADMINISTRATOR		1	1	693M842	10104	1	10104			1	728M884	10608		
11	1126	PUBLIC AOMINISTRATOR		1	1	1183M1439	17268	1	17268			1	1212M1474	17688		
12	1460	SENIOR LEGAL STENOGRAPHER		2	1	469M570	6850	1	6850			1	469M570	6850		
13	1650	ACCOUNTANT		1	1	481M584	6927	1	7008		81	1	505M613	7356		1
14	1652	SENIOR ACCOUNTANT		1	1	570M693	8316	1	8316			1	599M728	8736		
15	4230	ESTATE INVESTIGATOR		1	1	530M644	7362	1	7728		366	1	543M660	7920		1
16	4234	ESTATE TAX ANALYST			1	530M644	7358	1	7728		370	1	543M660	7920		1
17	8178	SENIOR ATTORNEY. CIVIL AND CRIMINAL		1	1	928M1126	12263	1	12876		613	1	950M1154	13196		1
18	8178	SENIOR ATTORNEY. CIVIL AND CRIMINAL PT		1	1	928M1126	11829	1	11829			1	950M1154	12117		
19	8186	ATTORNEY FOR THE PUBLIC ADMINISTRATOR		1	1	1022M1242	14139	1	14845		706	1	1099M1337	15980		1
20		PUBLIC GUARDIAN SECTION 2430108														
21	8512	GENERAL CLERK-TYPIST		1	1	376M458	5210	1	5474		264	1	385M469	5605		1
22	1124	ASSISTANT PUBLIC ADMINISTRATOR		1	1	693M842	10104	1	10104			1	728M884	10608		
23	1458	LEGAL STENOGRAPHER			NEW	395M481		1	4860	1	4860	0		0		2
24	1650	ACCOUNTANT		1	1	481M584	6655	1	6980		325	1	505M613	7327		1
25	4230	ESTATE INVESTIGATOR			NEW	530M644		1	6576	1	6576	0		0		2

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 315

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

315
1963-1964

PUBLIC ADMINISTRATOR - PUBLIC GUARDIAN (DEPARTMENT, BOARD OR COMMISSION) — INDEX 243 — SHEET 3

LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	AS SUBMITTED BY DEPT. & RECOMMENDED BY COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET YEAR 1962-63 NO OF EMP	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE ENFORCE	REFERENCE INDEX
1	2	3 4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		TOTAL PERMANENT SALARIES	19	19		159442	21	172428	2	12986	19		166616		
2		SUPPLEMENTAL APPROPRIATION ADJUSTMENT				518-									
3		BUDGET 1962-63				158924									
4		ACTUAL EXPEND 1961-62				147055									
5		ACTUAL EXPEND 1962-63 FIRST SIX MOS				78566									
6		PROBABLE EXPEND 1962-63 LAST SIX MOS				80174									
7		PROBABLE EXPEND 1962-63				158740									
8															
9															
10															
11															
12															
13															
14															
15															
16															
17															
18															
19															
20															
21															
22															
23															
24															
25															

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

A190 B

316 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 316

Department, Board or Commission: Finance & Records, Public Administrator-Public Guardian — Index Number 243 — Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept C.A.O. Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	Overtime	174	175		55	120	175	250	75	175		3	1
2														2
3														3
4	120	Temporary Salaries							1500	1500	-0-		4	4
5														5
6														6
7	200	Contractual Services-Public Administrator												7
8	201	Local Fares	11	10		7	3	10	10		10			8
9	206	Travel Expense-Routine	69	50			50	50	100	50	50		5	9
10	206	Travel Expense-Official Travel	172	295		55	65	120	228	-67	228	-67	6	10
11	216	Maintenance and Repair of Automobile PCS	219	200		38	162	200	225	25	200		7	11
12	218	Maintenance and Repair of Office Equipment	258	359		251	108	359	372	13	359		8	12
13	224	Reproduction Service PRP	186	220		45	175	220	220		200	-20		13
14	232	Telephone and Telegraph PUR	910	827		384	443	827	887	60	827		9	14
15	233	Postage	1006	950		478	472	950	1200	250	1180	230	10	15
16	234	Official Printing and Publishing	5655	6169		3270	2980	6250	6310	141	6310	141	11	16
17	235	Subscriptions	204	204		131	73	204	269	65	204		12	17
18	240	Telephone Directory Service PUR		90		90		90	90		90			18
19	243	Rental-Safe Deposit Box	51	51			51	51	51		51		13	19
20	266	Litigation and Claims Expense		100			100	100	100		100		14	20
21	269	Other Professional Service	13	10		2	8	10	10		10			21
22														22
23		Sub Total Public Administrator	8754	9535		4751	4690	9441	10072	537	9819	284		23
24														24
25														25

SUBMITTED

RECOMMENDED

4890

B 317 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 317

Department, Board or Commission: Finance & Records - Public Administrator-Public Guardian — Index Number 243 — Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditures			Recommended by Dept C.S.O., Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	200	Contractual Services - Public Guardian												1
2	201	Local Fares		15		2	13	15	15		15		15	2
3	218	Maintenance and Repair of Office Equipment	24	45		11	34	45	45		45		16	3
4	224	Reproduction Services PRP	86	150		57	93	150	150		125	-25		4
5	232	Telephone and Telegraph PUR	144	180		58	122	180	200	20	180		17	5
6	233	Postage	140	150		90	60	150	250	100	180	30	18	6
7	243	Rent of Safe Deposit Box	12	12		12		12	12		12		19	7
8	266	Litigation and Claims Expense		25			25	25	25		25		20	8
9														9
10		Sub Total - Public Guardian	406	577		230	347	577	697	120	582	5		10
11														11
12		Total Contractual Services	9160	10112		4981	5037	10018	10769	657	10401	289		12
13		Transfers to Purchaser	1545	1667		672	995	1667	1772	105	1622	-45		13
14														14
15		Net Contractual Services	7615	8445		4309	4042	8351	8997	552	8779	334		15
16														16
17														17
18	203	Allowance for Use of Employees' Cars												18
19		Public Administrator	10	50		54		54	100	50	50		21	19
20		Public Guardian	172	300		53	247	300	450	150	300		22	20
21														21
22		Total Allowance for Use of Employees' Cars	182	350		107	247	354	550	200	350			22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

8 | 318 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 318

Department, Board or Commission: Finance & Records - Public Administrator - Public Guardian | Index Number 243 | Sheet Number 6

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	300	Materials & Supplies - Public Administrator													1
2	301	Tires and Tubes		24	30		22		22	30		30		23	2
3	321	Fuels and Lubricants	PUR	174	170		83	87	170	185	15	170		24	3
4	370	City Directory	PUR	83	84			84	84	84		84			4
5	371	Stationery and Office Supplies		1312	1250		590	660	1250	1350	100	1300	50	25	5
6	375	Stationery Withdrawals from Stores	PUR	121	140		77	63	140	160	20	140		26	6
7															7
8		Sub Total Public Administrator		1714	1674		772	894	1666	1809	135	1724	50		8
9															9
10	300	Materials & Supplies - Public Guardian													10
11	321	Fuels and Lubricants	PUR							175	175	-0-		27	11
12	371	Stationery and Office Supplies		344	500		152	348	500	600	100	500		28	12
13	375	Stationery Withdrawals from Stores	PUR	58	75		28	47	75	100	25	75		29	13
14															14
15		Sub Total Public Guardian		402	575		180	395	575	875	300	575			15
16															16
17		Total Materials and Supplies		2116	2249		952	1289	2241	2684	435	2299	50		17
18		Transfers to Purchaser		436	469		188	281	469	704	235	469			18
19															19
20		Net Materials and Supplies		1680	1780		764	1008	1772	1980	200	1830	50		20
21															21
22															22
23															23
24															24
25															25

SUBMITTED

RECOMMENDED

4250

B 319 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 319

Department, Board or Commission: Finance & Records, Public Administrator-Public Guardian — Index Number 243 — Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	400	Equipment-Public Administrator	963	1332		824	508	1332		-1332		-1332		1
2	412	2 Electric Typewriters Rep							780	780	390	390	30	2
3	412	Accounting Machine New							6440	6440	-0-		31	3
4														4
5		Sub Total Public Administrator	963	1332		824	508	1332	7220	5888	390	-942		5
6														6
7														7
8	400	Equipment-Public Guardian		274		237	37	274		-274		-274		8
9	451	Automobile New							2288	2288	-0-		32	9
10	412	Typewriters (2) New							400	400	-0-		33	10
11														11
12		Sub Total Public Guardian		274		237	37	274	2688	2414	-0-	-274		12
13														13
14		Total Equipment	963	1606		1061	545	1606	9908	8302	390	-1216		14
15		Transfer to Purchaser	963	1606		1061	545	1606	9908	8302	390	-1216		15
16														16
17														17
18	800	Fixed Charges							450	450	450	450	34	18
19	815	Burglary Insurance												19
20														20
21					1000		1000	1000						21
22	948	Revolving Fund												22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

B 320 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 320

Department Board or Commission REAL ESTATE — Index Number 245 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditure			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Less Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	45233	48707		24246	24458	48704	49356	649	51325	2618		2
3	200	CONTRACTUAL SERVICES	4222	4410		2804	1992	4796	5075	665	4682	272		3
4	213	MAINTENANCE & REPAIR OF RENTAL PROPERTY	1320	1500		37	1463	1500	1500		1500			4
5	268	REALTY SERVICES							5000	5000	-0-			5
6	300	MATERIALS & SUPPLIES	399	435		238	197	435	490	55	445	— 10		6
7	400	EQUIPMENT	649	801		748		748	2408	1607	935	134		7
8	800	FIXED CHARGES	6842	7045		107	6735	6842	6857	-188	5003	-2042		8
9	900	SERVICES OF OTHER DEPARTMENTS	959	1000		480	520	1000	1350	350	1000			9
10														10
11		TOTAL OPERATING BUDGET	59624	63898		28660	35365	64025	72036	8138	64890	992		11
12														12
13														13
14		TOTAL BUDGET	59624	63898		28660	35365	64025	72036	8138	64890	992		14
15		TRANSFERS TO PURCHASER	3957	3979		3173	1139	4312	6240	2261	4400	421		15
16														16
17		NET BUDGET	55667	59919		25487	34226	59713	65796	5877	60490	571		17
18														18
19														19
20		OTHER APPROPRIATIONS												20
21	880	RENTALS (RECEIPTS BY TRANSFER)	72830	54684		27832	29615	57447	49167	-5517	49167	-5517		21
22	880	RENTAL CIVIC CENTER PARKING PLAZA	325000	325000		162500	162500	325000	325000		325000			22
23														23
24		TOTAL OTHER APPROPRIATIONS	397830	379684		190332	192115	382447	374167	-5517	374162	-5517		24
25														25

Philip L Ryan
DIRECTOR OF REAL ESTATE

RECOMMENDED Sherman P Duckel
CHIEF ADMINISTRATIVE OFFICER

B 321 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 321

Department, Board or Commission: REAL ESTATE - OFFICE — Index Number: 245 — Sheet Number: 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.T.O. Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECEIPTS BY TRANSFER												1
2		INTRAFUND												2
3	880111	ADULT PROBATION	4120											3
4	880141	DISTRICT ATTORNEY	9180											4
5	880145	FIRE DEPARTMENT	2777	2320		600	2383	2983	2383	663	2983	663		5
6	880157	PARKING AUTHORITY	1750											6
7	880165	PUBLIC DEFENDER	1100											7
8	880211	AGRICULTURAL COMMISSION	1923	2484		1242	1242	2484	2484		2484			8
9	880233	DEPARTMENT OF ELECTRICITY	5400	3300		2700	2700	5400		-3300	-0-	-3300		9
10	880535	D.P.H. - NURSING	9440	9440		4720	4720	9440	9560	120	9560	120		10
11	880545	D.P.H. - V.D. CONTROL	3060	3060		1530	1530	3060	3060		3060			11
12	880565	D.P.H. - PSYCHIATRIC CLINIC	11700	11700		5850	5850	11700	11700		11700			12
13														13
14		TOTAL INTRAFUND	50450	32304		16642	18425	35067	29787	-2517	29787	-2517		14
15														15
16														16
17		INTERFUND												17
18	880631	LIBRARY	19380	19380		9690	9690	19380	19380		19380			18
19	880683	ROAD FUND	3000	3000		1500	1500	3000		-3000	-0-	-3000		19
20														20
21		TOTAL INTERFUND	22380	22380		11190	11190	22380	19380		19380	-3000		21
22														22
23		TOTAL RECEIPTS BY TRANSFER	72830	54684		27832	29615	57447	49167	-5517	49167	-5517		23
24														24
25														25

SUBMITTED — RECOMMENDED

FORM A250

A 322

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

322

REAL ESTATE — DEPARTMENT BOARD OR COMMISSION — INDEX 245 — SHEET 3

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP.	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 9 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	DIFFERENCE (NOT)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		4	4		48707	4	49356		649	4		51325		
3	99X000	INTERDEPARTMENTAL SALARIES		15	15			15				15				
4		TOTAL		19	19		48707	19	49356		649	19		51325		
5																
6																
7	110000	PERMANENT SALARIES														
8		SECTION 245010														
9	1446	SENIOR CLERK STENOGRAPHER		1	1	395M481	5772	1	5772			1	405M493	5916		
10	4110	RENTAL PROPERTY SUPEPVISOR		1	1	710M862	10344	1	10344			1	745M905	10860		
11	4144	ASSISTANT DIRECTOR OF PROPERTY		1	1	974M1183	13091	1	13740		649	1	997M1212	14077		1
12	4150	DIRECTOR OF PROPERTY		1	1	1337M1625	19500	1	19500			1	1404M1706	20472		
13		TOTAL PERMANENT SALARIES		4	4		48707	4	49356		649	4		51325		
14		BUDGET 1962-63					48707									
15		ACTUAL EXPEND 1961-62					45233									
16		ACTUAL EXPEND 1962-63 FIRST SIX MOS					24246									
17		PROBABLE EXPEND 1962-63 LAST SIX MOS					24458									
18		PROBABLE EXPEND 1962-63					48704									
19																
20																
21	99X000	INTERDEPARTMENTAL SALARIES														
22		SECTION 245080														
23	8408	GENERAL CLERK-STENOGRAPHER		3	2	385M469		2				2	395M481			
24	1444	CLERK STENOGRAPHER			1	367M447		1				1	385M469			
25	1650	ACCOUNTANT		1	1	481M584		1				1	505M613			

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 323

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

PERSONAL SERVICE ITEMS

323

1963-1964 (FISCAL YEAR)

REAL ESTATE — DEPARTMENT BOARD OR COMMISSION — 245 INDEX — 4 SHEET

LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962	FISCAL YEAR 1962-63 BUDGET AS MODIFIED			BY DEPARTMENT HEAD OR BOARD OR COMMISSION		CONTROLLER'S BUDGET		FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR			CHANGE OF POSITION	REFERENCE INDEX
			NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	4140	RIGHT-OF-WAY AGENT		8	8, 710M862			8				8	745M905			
2	4142	SENIOR RIGHT-OF-WAY AGENT		2	2, 821M997			2				2	842M1022			
3	5362	CIVIL DRAFTSMAN		1	1, 530M644			1				1	543M660			
4		TOTAL INTERDEPARTMENTAL SALARIES		15	15			15				15				
5		SUPPLEMENTAL APPROPRIATION ADJUSTMENT														
6																
7																
8																
9																
10																
11																
12																
13																
14																
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 324 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 324

Department, Board or Commission REAL ESTATE — Index Number 245 — Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES												1
2	206	TRAVEL EXPENSE	399	450			450	450	410	-40	410	-40	2	2
3	216	MAINTENANCE & REPAIR AUTO EQUIPMENT PCS	72	85		142		142	85		85			3
4	218	MAINTENANCE & REPAIR OFFICE EQUIPMENT	26	50		38	12	50	76	26	50		3	4
5	224	REPRODUCTION SERVICES PRP	1300	1300		1216	84	1300	1500	200	1300		4	5
6	232	TELEPHONE & TELEGRAPH PUR	1713	1563		946	946	1892	1997	434	1850	287	5	6
7	233	POSTAGE	175	175		85	90	175	220	45	200	25	6	7
8	235	MARSHALL VALUATION SERVICE	38	38		38		38	38		38			8
9	298	DIRECTORY SERVICE	319	569		159	410	569	569		569			9
10	298	EDWARDS ABSTRACT	180	180		180		180	180		180			10
11														11
12		TOTAL CONTRACTUAL SERVICES	4222	4410		2804	1992	4796	5075	665	4682	272		12
13		TRANSFERS TO PURCHASER	3085	2948		2304	1030	3334	3582	634	3235	287		13
14														14
15		NET CONTRACTUAL SERVICES	1137	1462		500	962	1462	1493	31	1447	-15		15
16														16
17														17
18	213	MAINTENANCE & REPAIR OF RENTAL PROPERTY	1320	1500		37	1463	1500	1500		1500			18
19														19
20	268	REALTY SERVICES - EXPENSES ONLY							5000	5000	-0-		7	20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B 325 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 325

Department, Board or Commission: REAL ESTATE — Index Number: 245 — Sheet Number: 6

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		MATERIALS & SUPPLIES													1
2	301	TIRES & TUBES			25			25	25	50	25	25		8	2
3	321	FUELS, OILS & LUBRICANTS	PUR	80	80		38	42	80	100	20	80		9	3
4	371	STATIONERY & OFFICE SUPPLIES		176	180		117	63	180	190	10	190	10	10	4
5	375	STATIONERY FROM STORES	PUR	143	150		83	67	150	150		150			5
6															6
7		TOTAL MATERIALS & SUPPLIES		399	435		238	197	435	490	55	445	10		7
8		TRANSFERS TO PURCHASER		223	230		121	109	230	250	20	230			8
9															9
10		NET MATERIALS & SUPPLIES		176	205		117	88	205	240	35	215	10		10
11															11
12															12
13															13
14	400	EQUIPMENT		649	801		748				-801		-801		14
15	402	DESK (STENO)	REP							130	130	130	130	11	15
16	402	REFINISH OFFICE FURNITURE	REP							180	180	180	180	12	16
17	402	POSTURE CHAIRS	REP							300	300	300	300	13	17
18	412	ADDING MACHINE	REP							325	325	325	325	14	18
19	412	TYPEWRITER	REP							468	468	-0-		15	19
20	402	FILING CABINETS	NEW							230	230	-0-		16	20
21	402	DICTATIN MACHINE	NEW							775	775	-0-		17	21
22															22
23		TOTAL EQUIPMENT		649	801		748		748	2408	1607	935	134		23
24		TRANSFERS TO PURCHASER		649	801		748		748	2408	1607	935	134		24
25															25

SUBMITTED — RECOMMENDED

8 | 326 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 326

Department, Board or Commission: REAL ESTATE | Index Number 245 | Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	800	FIXED CHARGES												1
2	815	INSURANCE	6735	6938			6735	6735	6740	-198	4886	-2052	19	2
3	854	MEMBERSHIP DUES	107	107		107		107	117	10	117	10	18	3
4														4
5		TOTAL FIXED CHARGES	6842	7045		107	6735	6842	6857	-188	5003	-2042		5
6														6
7														7
8														8
9														9
10	900	SERVICES OF OTHER DEPARTMENTS	959	1000		480	520	1000	1350	350	1000		20	10
11														11
12														12
13														13
14		OTHER APPROPRIATIONS												14
15	880	RENTALS												15
16	880.111	ADULT PROBATION	4120											16
17	880.141	DISTRICT ATTORNEY	9180											17
18	880.145	FIRE	2777	2320		600	2383	2983	2983	663	2983	663	21	18
19	880.157	PARKING AUTHORITY	1750											19
20	880.165	PUBLIC DEFENDER	1100											20
21	880.211	AGRICULTURAL COMMISSION	1923	2484		1242	1242	2484	2484		2484			21
22	880.233	ELECTRICITY	5400	3300		2700	2700	5400		-3300		-3300	22	22
23	880.245	REAL ESTATE	325000	325000		162500	162500	325000	325000		325000			23
24	880.539	D.P.H. PUBLIC HEALTH NURSING	9440	9440		4720	4720	9440	9560	120	9560	120	23	24
25	880.545	D.P.H. VENEREAL DISEASE CONTROL	3060	3060		1530	1530	3060	3060		3060			25

SUBMITTED

RECOMMENDED

B 327 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 327

Department, Board or Commission: REAL ESTATE — Index Number: 245 — Sheet Number: 8

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	880.565	D.P.H. CHILD PSYCHIATRIC CLINIC	11700	11700		5850	5850	11700	11700		11700			1
2	880.631	LIBRARY	19380	19380		9690	9690	19380	19380		19380			2
3	880.683	ROAD FUND	3000	3000		1500	1500	3000		-3000		-3000	22	3
4														4
5		TOTAL RENTALS	397830	379684		190332	192115	382447	374167	-5517	374167	-5517		5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

B 328 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 328

Department, Board or Commission REAL ESTATE - CIVIC AUDITORIUM/BROOKS HALL Index Number 247 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended By Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	89816	77276		40968	36308	77276	73370	-3906	65248	-12028		2
3	111	OVERTIME	6166	1000		960	40	1000	5330	4330	1000			3
4	113	EXTENDED WORK WEEK	5558	4291		2695	1596	4291	3670	-621	3670	-621		4
5	120	TEMPORARY SALARIES	5691	2000		1837	163	2000	4186	2186	2000			5
6	130	WAGES	18586	19848		9977	9871	19848	1800	-18048	1800	-18048		6
7	200	CONTRACTUAL SERVICES	19334	21021		11712	8282	19994	20814	-207	6505	-14516		7
8	300	MATERIALS AND SUPPLIES	5142	5890		1450	4440	5890	5320	-570	4790	-1100		8
9	400	EQUIPMENT	18193	200		40	160	200	466420	466220	413920	413720		9
10	800	FIXED CHARGES	4405	4405		1414	65	1479	3565	-840	3565	-840		10
11														11
12		TOTAL OPERATING BUDGET	172891	135931		71053	60925	131978	584475	448544	502498	366562		12
13		TRANSFERS TO PURCHASER	20071	2339		544	842	1386	479128	476789	418685	416346		13
14		TRANSFERS TO LIGHT, HEAT AND POWER	15385	17640		10602	7038	17640		-17640		-17640		14
15		TOTAL TRANSFERS	35456	19979		11146	7880	19026	479128	459149	418685	398706		15
16														16
17		NET BUDGET	137435	115952		59907	53045	112952	105347	-10605	83813	-32139		17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED Philip L. Ryon
DIRECTOR OF PROPERTY

RECOMMENDED Thomas A. Dunbar
CHIEF ADMINISTRATIVE OFFICER

FORM 4250

A 329

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

329

REAL ESTATE - AUDITORIUM AND BROOKS HALL — DEPARTMENT BOARD OR COMMISSION — 247 INDEX — 2 SHEET — 1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT C&O BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		17	11		77276	14	73370	3	3906-	9		65248	2-	
3	130000	WAGES		2	2		18048			2-	18048-				2-	
4		TOTAL		19	13		95324	14	73370	1	21954-	9		65248	4-	
5																
6																
7	110000	PERMANENT SALARIES														
8		SECTION 247010														
9	C 52	ELEVATOR OPERATOR		1												
10	1446	SENIOR CLERK STENOGRAPHER		1	1	395M481	5772	1	5772			1	405M493	5916		
11	1630	ACCOUNT CLERK 6 MONTHS			NEW	376M458		1	2310	1	2310	0		0		1
12	2714	JANITOR		8	4	358M436	23955	4	21192		2763-	4	376M458	22261		1
13	2714	JANITOR 6 MONTHS			NEW	358M436		4	8712	4	8712	0		0		1
14	2716	JANITOR SUB-FOREMAN		2	2	395M481	11690	2	11684		6-	2	415M505	12267		1
15	4130	CONVENTION FACILITIES ASSISTANT MANAGER		1	1	676M821	9852	1	9852			1	728M884	10608		
16	4132	CONVENTION FACILITIES MANAGER		1	1	950M1154	13848	1	13848			1	974M1183	14196		
17	8202	WATCHMAN		2	1	350M425	7059			1-	7059-				1-	1
18	8202 K	WATCHMAN		1	1	425M	5100			1-	5100-				1-	1
19		TOTAL PERMANENT SALARIES		17	11		77276	14	73370	3	3906-	9		65248	2-	
20		BUDGET 1962-63					77276									
21		ACTUAL EXPEND 1961-62					89816									
22		ACTUAL EXPEND 1962-63 FIRST SIX MOS					40968									
23		PROBABLE EXPEND 1962-63 LAST SIX MOS					36308									
24		PROBABLE EXPEND 1962-63					77276									
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4230

A 330

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

330

1963-1964 FISCAL YEAR

REAL ESTATE - AUDITORIUM AND BROOKS HALL
DEPARTMENT BOARD OR COMMISSION

247 INDEX

3 SHEET

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962	FISCAL YEAR 1962-63			FISCAL YEAR 1963-64								REFERENCE INDEX
					BUDGET AS MODIFIED			RECOMMENDED BY DEPT C&S BOARD OR COMMISSION		COMPARISON WITH BUDGET COLS 6 & 8		RECOMMENDED BY MAYOR				
				NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	+ AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1																
2	130000	WAGES														
3		SECTION 247030														
4	7344	CARPENTER		1	1	3160D	8075			1-	8075-				1-	2
5	7345	ELECTRICIAN		1	1	3955D	9399			1-	9399-				1-	2
6		CONTRACT HOLIDAY PAY					144				144-					2
7		HEALTH AND WELFARE PAY					430				430-					2
8		TOTAL PERMANENT WAGES		2	2		18048			2-	18048-				2-	
9		BUDGET 1962-63					18048									
10		ACTUAL EXPEND 1961-62					16093									
11		ACTUAL EXPEND 1962-63 FIRST SIX MOS					8779									
12		PROBABLE EXPEND 1962-63 LAST SIX MOS					9269									
13		PROBABLE EXPEND 1962-63					18048									
14																
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 331 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 331

Department, Board or Commission: REAL ESTATE - CIVIC AUDITORIUM/BROOKS HALL — Index Number 247 — Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	6166	1000		960	40	1000	5330	4330	1000		3	1
2														2
3														3
4	113	EXTENDED WORK WEEK	5558	4291		2695	1596	4291	3670	-621	3670	-621	4	4
5														5
6														6
7	120	TEMPORARY SALARIES	5691	2000		1837	163	2000	4186	2186	2000		5	7
8														8
9														9
10	130	TEMPORARY WAGES	2493	1800		1198	602	1800	1800		1800		6	10
11		C-101 DRESSING ROOM MAIDS - AS NEEDED												11
12														12
13														13
14	200	CONTRACTUAL SERVICES							400	400	-0-		7	14
15	206	CONVENTION TRAVEL EXPENSE							800	800	300	300	8	15
16	216	MAINTENANCE & REPAIR AUTOMOTIVE EQUIPMENT							24	24	-0-		9	16
17	218	MAINTENANCE & REPAIR OFFICE EQUIPMENT	5						1200	1000	200		10	17
18	219	MAINTENANCE, OPER. & REPAIR PIPE ORGAN	600	200		150		150	5000	4620	800	420	11	18
19	219	MAINTENANCE, OPER. & REPAIR P.A. SYSTEM	1140	380		356		356	200		200			19
20	219	MAINTENANCE & REPAIR OF EQUIPMENT	100	200		71	129	200		-17640		-17640	12	20
21	231	LIGHT, HEAT AND POWER L.H.P.	15385	17640		10602	7038	17640	7464	6845	625	6	13	21
22	232	TELEPHONE - TELEGRAPH SERVICE PUR.	600	619		179	440	619	2620	2620	2620	2620	14	22
23	232	TELEPHONE SYSTEM INSTALLATION PUR.				47		47	100	20	80		15	23
24	233	POSTAGE	81	80		10	70	80	422	422	200	-222		24
25	236	LAUNDRY AND TOWEL SERVICE	179	422		55	367	422						25

SUBMITTED:

RECOMMENDED:

4490

B 332 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 332

Department, Board or Commission REAL ESTATE - CIVIC AUDITORIUM/BROOKS HALL Index Number 247 Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	237	SCAVENGER SERVICE PUR.	800	1260		160	100	260	2200	940	1260		16	1
2	238	WINDOW WASHING PUR.	224						150	150	-0-		17	2
3	256	PEST CONTROL PUR.	220	220		82	138	220	234	14	220		18	3
4														4
5		TOTAL CONTRACTUAL SERVICES	19334	21021		11712	8282	19994	20814	-207	6505	-14516		5
6		TRANSFERS TO PURCHASER	1844	2099		468	678	1146	12668	10569	4725	2626		6
7		TRANSFERS TO LIGHT, HEAT AND POWER	15385	17640		10602	7038	17640		-17640		-17640		7
8		TOTAL TRANSFERS	17229	19739		11070	7716	18786	12668	-7071	4725	-15014		8
9														9
10		NET CONTRACTUAL SERVICES	2105	1282		642	566	1208	8146	6864	1780	498		10
11														11
12														12
13	300	MATERIALS AND SUPPLIES												13
14	315	HARDWARE, LUMBER, ETC.	177	2000		205	1795	2000	2000		2000			14
15	317	ELECTRICAL SUPPLIES	2419	1600		639	961	1600		-1600		- 1600	19	15
16	321	OAS AND OIL - FORK LIFT AND SWEEPER	38	50		29	21	50	80	30	50		20	16
17	331	TOILET PAPER AND PAPER TOWELS	1644	1000		320	680	1000	1500	500	1000		21	17
18	335	JANITORIAL SUPPLIES	724	1100		208	892	1100	1100		1100			18
19	341	FLAGS	68						500	500	500	500	22	19
20	371	OFFICE SUPPLIES	38	100		13	87	100	100		100			20
21	375	STATIONERY WITHDRAWN FROM STORES PUR.	34	40		36	4	40	40		40			21
22														22
23		TOTAL MATERIALS AND SUPPLIES	5142	5890		1450	4440	5890	5320	-570	4790	-1100		23
24		TRANSFERS TO PURCHASER	34	40		36	4	40	40		40			24
25		NET MATERIALS AND SUPPLIES	5108	5850		1414	4436	5850	5280	-570	4750	-1100		25

10.

SUBMITTED RECOMMENDED

B 333 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: REAL ESTATE - CIVIC AUDITORIUM/BROOKS HALL

Index Number 247 — Sheet Number 6 — 333

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board, or Commission: Amount	Recommended by Dept CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	T	2	3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT PUR.	18193	200		40	160	200		-200		-200		1
2	402	REGISTRATION COUNTER AND OFFICE FURNITURE							4930	4930	4930	4930	23	2
3	404	FIRST AID ROOM EQUIPMENT							1388	1388	1388	1388	23	3
4	406	UNDER BALCONY CURTAINS							10000	10000	10000	10000	23	4
5	406	ARENA CHAIRS							120000	120000	120000	120000	23	5
6	406	BALCONY CHAIRS							140000	140000	140000	140000	23	6
7	406	THEATRICAL CURTAINS							100000	100000	100000	100000	23	7
8	406	FLOOR RUNNER (MATTING)							1000	1000	-0-		24	8
9	426	ROLLING SCAFFOLD							1500	1500	-0-		23	9
10	426	HI RISE WORK PLATFORM							14000	14000	14000	14000	23	10
11	434	PANTRY EQUIPMENT							11507	11507	11507	11507	23	11
12	456	FORK LIFTS (2)							11125	11125	11125	11125	23	12
13	456	INDUSTRIAL ELECTRIC CAR							1000	1000	-0-		25	13
14	472	FIRE EXTINGUISHERS AND CABINETS							220	220	220	220	26	14
15	494	RAMP PLATFORM							49000	49000	-0-		23	15
16	494	TICKET-WINDOW EQUIPMENT							750	750	750	750	23	16
17														17
18		TOTAL EQUIPMENT	18193	200		40	160	200	466420	466220	413920	413720		18
19		TRANSFER TO PURCHASER	18193	200		40	160	200	466420	466220	413920	413720		19
20														20
21														21
22														22
23														23
24														24
25														25

RECOMMENDED

SUBMITTED.

8250

B 334 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 334

Department, Board or Commission REAL ESTATE - CIVIC AUDITORIUM/BROOKS HALL Index Number 247 Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept. CAD, Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	800	FIXED CHAROES												1
2	815	INSURANCE - P.L. AND P.D.	4340	4340		1414		1414	3500	-840	3500	-840	27	2
3	854	MEMBERSHIP DUES - I.A.A.M.	65	65			65	65	65		65			3
4														4
5		TOTAL FIXED CHARGES	4405	4405		1414	65	1479	3565	-840	3565	-840		5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED:

DIRECTOR OF PROPERTY

RECOMMENDED:

CHIEF ADMINISTRATIVE OFFICER

A150

B 335 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 335

Department, Board or Commission: FINANCE AND RECORDS - RECORDER — Index Number 251 — Basic Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.A.O. Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Recapitulation												1
2	110	Permanent Salaries	153542	164246	-2890	78819	82088	160907	161364	-2882	166041	1795		2
3	200	Contractual Services	5366	10044		5636	4110	9746	19193	9149	11068	1024		3
4	300	Materials & Supplies	5494	20213		4750	15588	20338	20491	278	20076	-137		4
5	400	Equipment	152	500		472		472	3292	2792	550	50		5
6														6
7		Total Budget	164554	195003	-2890	89677	101786	191463	204340	9337	197735	2732		7
8		Tranefers to Purchaser	1701	2308		1750	375	2125	5003	2695	2261	-47		8
9														9
10		Net Budget	162853	192695	-2890	87927	101411	189338	199337	6642	195474	2779		10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

1

SUBMITTED Martin Morgan, Recorder — RECOMMENDED: Virgil L Elliott, Director, Finance and Records — RECOMMENDED Sherman P Duckel, Chief Administrative Officer

FORM 4250

A 336

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

336

RECORDER — DEPARTMENT, BOARD OR COMMISSION — INDEX 251 — SHEET 2

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		27	27		164028	27	161364		2664-	27		166041		
3		TOTAL		27	27		164028	27	161364		2664-	27		166041		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 251010														
8	B222	GENERAL CLERK		12	12	376M458	65580	12	63156		2424-	12	385M469	64673		1
9	B228	SENIOR CLERK		2	1	458M556	6690	1	6672		18-	1	469M570	6840		1
10	B234	HEAD CLERK		2	2	556M676	16237	2	14952		1285-	2	570M693	15328		1
11	B412	SENIOR CLERK-STENOGRAPHER		1	1	458M556	6672	1	6672			1	469M570	6840		
12	B512	GENERAL CLERK-TYPIST		3	3	376M458	16489	3	16488		1-	3	385M469	16884		1
13	1134	ASSISTANT RECORDER		1	1	693M842	10104	1	10104			1	728M884	10608		
14	1406	SENIOR CLERK		1	2	395M481	11919	2	11544		375-	2	405M493	11832		1
15	1408	PRINCIPAL CLERK		1	1	505M613	6210	1	7356		1146	1	518M628	7536		1
16	1426	SENIOR CLERK TYPIST		1	1	385M469	5628	1	5628			1	395M481	5772		
17	1750	PHOTOSTAT OPERATOR		3	2	415M505	12132	2	12120		12-	2	436M530	12720		1
18	1752	SENIOR PHOTOSTAT OPERATOR			1	458M556	6367	1	6672		305	1	481M584	7008		1
19		TOTAL PERMANENT SALARIES		27	27		164028	27	161364		2664-	27		166041		
20		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					218									
21		BUDGET 1962-63					164246									
22		ACTUAL EXPEND 1961-62					153542									
23		ACTUAL EXPEND 1962-63 FIRST SIX MOS					78819									
24		PROBABLE EXPEND 1962-63 LAST SIX MOS					82088									
25		PROBABLE EXPEND 1962-63					160907									

. COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

6150

B 337 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 337

Department, Board or Commission FINANCE AND RECORDS - RECORDER — Index Number 251 — Sheet Number 3

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	200	Contractual Services													1
2	201	Local Fares		4			4		4						2
3	202	Express		584	600		256	344	600	665	65	665	65	2	3
4	206	Travel Expense		100	100			100	100	100		100		3	4
5	218	Mtce & Repair of Office Equipment		481	500		180	320	500	500		500		4	5
6	224	Reproduction Services	PRP	1301	1400		1122	278	1400	1400		1400		5	6
7	232	Telephone & Telegraph	PUR	100	243		43	45	88	146	-97	146	-97	6	7
8	233	Postage		665	850		367	483	850	1210	360	1100	250	7	8
9	234	Book Binding, Book Repairs, Photography		1977	5330		2980	2350	5330	2860	-2470	2860	-2470	8	9
10	235	Subscriptions		100	100		100		100	100		100		9	10
11	241	Rental of Office Equipment			846		493	180	673	846		846		10	11
12	241	Rental of Office Equipment								8000	8000	0		11	12
13	241	Rental of Office Equipment								3276	3276	3276	3276	12	13
14	298	Miscellaneous		54	75		91	10	101	90	15	75		13	14
15															15
16		Total Contractual Services		5366	10044		5636	4110	9746	19193	9149	11068	1024		16
17		Transfers to Purchaser		1401	1643		1165	323	1488	1546	-97	1546	-97		17
18															18
19		Net Contractual Services		3965	8401		4471	3787	8258	17647	9246	9522	1121		19
20															20
21															21
22	300	Materials & Supplies		74	240		344	21	365	428	188	428	188	14	22
23	303	Replacement Parts, Machinery		10			2	3	5						23
24	335	Janitorial Supplies		54	50		13	37	50	50		50		15	24
25	353	Foodstuffs (Bottled Water)													25

SUBMITTED — RECOMMENDED

B 338 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 338

Department, Board or Commission FINANCE AND RECORDER - RECORDER — Index Number 251 — Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	370	City Directory PUR	83	85		83	2	85	85		85		16	1
2	371	Stationery & Office Supplies	1007	920		535	385	920	4289	3369	4289	3369	17	2
3	372	Photographing & Drafting Supplies	4201	18838		3743	15090	18833	15559	-3279	15144	-3694	18	3
4	375	Stationery from Stores PUR	65	80		30	50	80	80		80		19	4
5														5
6		Total Meteriels & Supplies	5494	20213		4750	15588	20338	20491	278	20076	-137		6
7		Transfers to Purchaser	148	165		113	52	165	165		165			7
8														8
9		Net Materiels & Supplies	5346	20048		4637	15536	20173	20326	278	19911	-137		9
10														10
11														11
12	400	Equipment												12
13	402	Chair, Posture	46											13
14	412	Bates 9 Wheel Numbering Machine	106											14
15	402	Film Roll Filing Cabinets Y.& E (2)		500		472		472		-500		-500	20	15
16	402	Index Table Extension NEW							300	300	300	300	20	16
17	402	Chairs (2) NEW							92	92	-0-		21	17
18	402	Lamps (2) NEW							50	50	-0-		22	18
19	412	Cash Register REP							2600	2600	-0-		23	19
20	416	Film Splicer NEW							250	250	250	250	24	20
21														21
22		Total Equipment	152	500		472		472	8292	2792	550	50		22
23		Transfers to Purchaser	152	500		472		472	8292	2792	550	50		23
24														24
25														25

SUBMITTED

RECOMMENDED

B 339 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 339

Department, Board or Commission: Finance and Records - Records Center — Index Number: 263 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1961 Budget	Amount	Comparison With 1962 1961 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Recapitulation												1
2	110	Permanent Salaries	18130	19104	731	8927	9385	18312	19104		19572	468		2
3	200	Contractual Services	1176	1776		212	1524	1736	10460	8674	1751	-25		3
4	300	Materials and Supplies	977	1265		7	1258	1265	1675	310	1265			4
5	400	Equipment	5233						6680	6680	0			5
6	800	Fixed Charges	26	25		10	15	25	25		25			6
7														7
8		Total Budget	25541	22170		9156	12182	21338	37834	15664	22613	443		8
9		Transfers to Purchaser	5478	316		150	151	301	7620	7304	316			9
10														10
11		Net Budget	20063	21854		9006	12031	21037	30214	8360	22297	443		11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED Virgil L. Elliott
Director of Finance and Records

RECOMMENDED Sherman P. Duckel
Chief Administrative Officer

FORM 4290
A 340

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

340

DEPARTMENT BOARD OR COMMISSION RECORDS CENTER — INDEX 253 — SHEET 2 — FISCAL YEAR ~~1963-1964~~

LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT C&O BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 8 & 9 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP.	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE (NOTE)
1	2	3 4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS													
2	110000	PERMANENT SALARIES	3	3		19104	3	19104			3		19572		
3		TOTAL	3	3		19104	3	19104			3		19572		
4															
5															
6	110000	PERMANENT SALARIES													
7		SECTION 253010													
8	8222	GENERAL CLERK	2	2	376M458	10992	2	10992			2	385M469	11256		
9	8234	HEAD CLERK	1	1	556M676	8112	1	8112			1	570M693	8316		
10		TOTAL PERMANENT SALARIES	3	3		19104	3	19104			3		19572		
11		BUDGET 1962-63				19104									
12		ACTUAL EXPEND 1961-62				18130									
13		ACTUAL EXPEND 1962-63 FIRST SIX MOS				8927									
14		PROBABLE EXPEND 1962-63 LAST SIX MOS				9385									
15		PROBABLE EXPEND 1962-63				18312									
16															
17															
18															
19															
20															
21															
22															
23															
24															
25															

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

1110

B | 341 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 341

Department, Board or Commission: Finance and Records - Records Center | Index Number: 253 | Sheet Number: 3

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. C&S Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	200	Contractual Services													1
2	201	Local Fares		148	160		69	91	160	160		160		1	2
3	202	Moving of Records		803	1300			1300	1300	8500	7200	1300		2	3
4	216	Mtce. and Repair of Automobile	PCS							75	75	0		3	4
5	224	Reproduction Services	PRP	11	50		26	24	50	50		50		4	5
6	232	Telephones	PUR	214	241		117	109	226	525	284	241		5	6
7	232.1	Telephone Installation	PUR							65	65	0		6	7
8	238	Contracted Janitorial Service								200	200	0		7	8
9	298	Other Contractual Services			25					875	850	0	-25	8	9
10															10
11		Total Contractual Services		1176	1776		212	1524	1736	10460	8674	1751	-25		11
12		Transfers to Purchaser		225	291		143	133	276	715	424	291			12
13															13
14		Net Contractual Services		951	1485		69	1391	1460	9735	8250	1460	-25		14
15															15
16															16
17	300	Materials and Supplies													17
18	317	Electrical Supplies								25	25	0		9	18
19	321	Gasoline and Oil	PUR							200	200	0		10	19
20	331	Household Supplies								50	50	0		11	20
21	335	Janitorial Supplies								25	25	0		12	21
22	371	Stationery Supplies		957	1240			1240	1240	1250	10	1240		13	22
23	375	Stationery from Stores	PUR	20	25		7	18	25	25		25		14	23
24															24
25		Total Materials and Supplies		977	1265		7	1258	1265	1575	310	1265			25

SUBMITTED | RECOMMENDED

B 342 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 342

Department, Board or Commission Finance and Records - Records Center Index Number 253 Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board, or Commission: Amount	Recommended by Dept CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Transfers to Purchaser	20	25		7	18	25	225	200	25			1
2														2
3		Net Materials and Supplies	957	1240			1240	1240	1350	110	1240			3
4														4
5										—	—			5
6	400	Equipment												6
7	402	Office Equipment - Shelving	5233						4500	4600	0		15	7
8	454	Hand Truck							30	30	0		16	8
9	456	Panel Truck							2000	2000	0		17	9
10	472	Fire Extinguishers							150	150	0		18	10
11														11
12		Total Equipment	5233						6680	6680	0			12
13		Transfers to Purchaser	5233						6680	6680	0			13
14														14
15														15
16														16
17	800	Fixed Charges												17
18	854	Membership Dues	25	25		10	15	25	25		25		19	18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED RECOMMENDED

4150

B | 343 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS

Department: Board or Commission — FINANCE AND RECORDS - REGISTRAR OF VOTERS

FISCAL YEAR 1963-1964

Index Number 255 — Sheet Number 1

343

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. C&O Board or Committee		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	141746	162334	- 5327	77590	79417	157007	161912	- 422	167946	5612		2
3	111	OVERTIME	12549	12000		10342	658	11000	15000	3000	12000			3
4	120	TEMPORARY SALARIES	163709	110000		90813	19187	110000	176552	66552	170000	60000		4
5	140	ELECTION WORKERS	136607	69979		69610		69610	167450	97471	141194	71215		5
6	200	CONTRACTURAL SERVICES	149906	88641		82110	11035	93145	172512	83871	161967	73326		6
7	203	ALLOWANCE FOR USE OF EMPLOYEES CARS	1104	800		414	386	800	1200	400	1200	400		7
8	300	MATERIALS AND SUPPLIES	6054	5400		2479	3771	6250	7275	1875	6300	900		8
9	400	EQUIPMENT	8722	5705			5705	5705	6730	1025	5500	-205		9
10	800	FIXED CHARGES	27888	14880		14208		14208	32240	17360	29760	14880		10
11	815	MISCELLANEOUS INSURANCE	2536	2536		2536		2536	2536		2536			11
12														12
13		TOTAL BUDGET	650821	472275	- 5327	350102	120159	470261	743407	271132	698403	226128		13
14		TRANSFERS TO PURCHASER	12923	8871	150	2114	7057	9171	10667	1796	9112	241		14
15		TRANSFER TO LIGHT, HEAT & POWER	977	970		294	676	970	970			-970		15
16		TOTAL TRANSFERS	13900	9841	150	2408	7733	10141	11637	1796	9112	-729		16
17														17
18		NET BUDGET	636921	462434	- 5477	347694	112426	460120	731770	269336	689291	226857		18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — REGISTRAR OF VOTERS

Virgil L. Elliott — DIRECTOR, FINANCE & RECORDS

RECOMMENDED — CHIEF ADMINISTRATIVE OFFICER

FORM 4250

A 344

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

344

~~1963-1964~~ FISCAL YEAR

~~REGISTRAR OF VOTERS~~ DEPARTMENT, BOARD OR COMMISSION — ~~255~~ INDEX — ~~2~~ SHEET

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962	FISCAL YEAR 1962-63			FISCAL YEAR 1963-64								REFERENCE INDEX
					BUDGET AS MODIFIED			RECOMMENDED BY DEPT CAO, BOARD OR COMMISSION		COMPARISON WITH BUDGET COLS 4 & 6		RECOMMENDED BY MAYOR				
				NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		24	24		159141	24	161912		2771	24		167946		
3		TOTAL		24	24		159141	24	161912		2771	24		167946		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 255010														
8	B 68	CHIEF CLERK		1												2
9	8222	GENERAL CLERK		6	5	376M458	26107	5	26324		217	5	385M469	26956		1
10	8228	SENIOR CLERK		2												2
11	8234	HEAD CLERK		1	1	556M676	8112	1	8112			1	570M693	8316		1
12	8302	ADDRESSING MACHINE OPERATOR		1	1	318M385	4620	1	4620			1	325M395	4740		1
13	8304	SENIOR ADDRESSING MACHINE OPERATOR		1	1	415M505	6060	1	6060			1	425M518	6216		1
14	8408	GENERAL CLERK-STENOGRAPHER		1	1	385M469	5628	1	5628			1	395M481	5772		1
15	8512	GENERAL CLERK-TYPIST		1	1	376M458	5496	1	5496			1	385M469	5628		1
16	1130	ASSISTANT REGISTRAR OF VOTERS		1	1	693M842	8807	1	10104		1297	1	728M884	10608		1
17	1132	REGISTRAR OF VOTERS		1	1	1183M1439	15988	1	16785		797	1	1212M1474	17193		1
18	1404	CLERK		1	2	333M405	8872	2	8655		217-	2	367M447	9553		1
19	1406	SENIOR CLERK			2	395M481	12312	2	11544		768-	2	405M493	11832		3
20	1406 K	SENIOR CLERK		1	1	481M	5772	1	5772			1	493M	5916		1
21	1410	CHIEF CLERK			1	628M764	8533	1	9168		635	1	644M782	9384		3
22	7206	VOTING MACHINE CUSTODIAN		1	1	644M782	9384	1	9384			1	676M821	9852		1
23	7464	VOTING MACHINE SERVICEMAN		4	4	458M556	25722	4	26532		810	4	481M584	27868		1
24	7466	VOTING MACHINE ASSISTANT CUSTODIAN		1	1	530M644	7728	1	7728			1	556M676	8112		1
25		TOTAL PERMANENT SALARIES		24	24		159141	24	161912		2771	24		167946		

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 345

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

345

1963-1964

REGISTRAR OF VOTERS
DEPARTMENT BOARD OR COMMISSION

255 INDEX 3 SHEET

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962	FISCAL YEAR 1962-63 BUDGET AS MODIFIED			FISCAL YEAR 1962-63 RECOMMENDED BY DEPT. INCR. OR DECR. OVER BUDGET		FISCAL YEAR 1962-63 COMPARISON WITH BUDGET FOR YEAR		FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR				REFERENCE NOTE
				NO. OF EMP.	NO. OF EMP.	RATE	AMOUNT	NO. OF EMP.	AMOUNT	NO. OF EMP.	AMOUNT	NO. OF EMP.	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					3193									
2		BUDGET 1962-63					162334									
3		ACTUAL EXPEND 1961-62					141746									
4		ACTUAL EXPEND 1962-63 FIRST SIX MOS					77590									
5		PROBABLE EXPEND 1962-63 LAST SIX MOS					79417									
6		PROBABLE EXPEND 1962-63					157007									
7																
8																
9																
10																
11																
12																
13																
14																
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 346 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 346

Department, Board or Commission FINANCE & RECORDS -- REGISTRAR OF VOTERS Index Number 255 Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board, or Commission: Amount	Recommended by Dept CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	12549	12000		10342	658	11000	15000	3000	12000		4	1
2														2
3														3
4	120	TEMPORARY SALARIES												4
5		SEASONAL CLERICAL HELP	112315	85000		63127	18873	82000	120489	35489	118000	33000	5	5
6		SEASONAL VOTING MACHINE SERVICEMEN	51394	25000		27686	314	28000	56063	31063	52000	27000	6	6
7														7
8		TOTAL TEMPORARY SALARIES	163709	110000		90813	19187	110000	176552	66552	170000	60000		8
9														9
10														10
11	140	ELECTION WORKERS												11
12		JUDGE OF ELECTION	88043	44855		44693		44693	109152	64297	90960	46105	7	12
13		INSPECTOR OF ELECTION	47124	24174		23994		23994	56448	32274	48384	24210	8	13
14		JANITORS - POLLING PLACES	1440	950		923		923	1850	900	1850	900	9	14
15														15
16		TOTAL ELECTION WORKERS	136607	69979		69610		69610	167450	97471	141194	71215		16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED RECOMMENDED

B 347 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 347

Department, Board or Commission FINANCE & RECORDS - REGISTRAR OF VOTERS — Index Number 255 — Sheet Number 4

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
							Expenditures			Recommended by Dept C&D Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTURAL SERVICES													1
2	201	CARFARE		149	150		66	34	100	200	50	200	50	10	2
3	202	DELIVERY OF SUPPLIES		3851	2220	- 150	2070		2070	4800	2580	4400	2180	11	3
4	202	DELIVERY OF VOTING MACHINES		56042	30500		29816		29816	63000	32500	61000	30500	12	4
5	204	HIRE OF AUTOS & TRUCKS		736	350		731		731	860	510	860	510	13	5
6	206	TRAVEL		198	200		87	113	200	250	50	200		14	6
7	216	MTCE & REPAIR OF AUTO EQUIPMENT	(PCS)	510	500	150	713	87	800	750	250	500		15	7
8	218	MTCE & REPAIR OF OFFICE EQUIPMENT		232	300		295	55	350	400	100	325	25	16	8
9	219	MTCE & REPAIR OF VOTING MACHINES		86	400		409	41	450	500	100	450	50	17	9
10	224	REPRODUCTION SERVICES	(PRP)	1447	600		402	198	600	750	150	750	150	18	10
11	225	TABULATING SERVICES	(PTB)	441	300		168	132	300	500	200	500	200	19	11
12	231	HEAT, LIGHT & POWER	(LHP)	977	970		294	676	970	970		0	-970	20	12
13	232	TELEPHONE, TELEGRAPH	(PUR)	1116	1066		577	489	1066	1100	34	1100	34	21	13
14	233	POSTAGE, SAMPLE BALLOTS, ETC		21782	16000		20154	846	21000	25000	9000	23000	7000	22	14
15		PRINTING													15
16	234	PAMPHLETS, CANDIDATES STATEMENTS		22962	10000		8518		8518	28000	18000	24000	14000	23	16
17	234	ELECTION OFFICERS GUIDE		619	310		310		310	620	310	620	310	24	17
18	234	BLANKS, FORMS, RECORDS		9454	5500		5307	693	6000	12000	6500	11500	6000	25	18
19	234	AFFIDAVITS OF REGISTRATION		2047	2500			2500	2500	2500		2500		26	19
20	234	SAMPLE BALLOT ENVELOPES		3811	4500			4500	4500	4500		4500		27	20
21	234	INDEX TO REGISTER		7206	4300		3771	500	4271	8600	4300	8500	4200	28	21
22	234	BALLOTS, SAMPLE & OFFICIAL		9049	4500		4453		4453	9250	4750	9250	4750	29	22
23	234	ADVERTISING		6163	2850		3033		3033	6600	3750	6500	3650	30	23
24	237	SCAVENGER	(PUR)	150	150		75	75	150	162	12	162	12	31	24
25	241	RENTAL OF EQUIPMENT		521	125		357		357	700	575	700	575	32	25

SUBMITTED — RECOMMENDED

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board, or Commission: Amount	Recommended by Dept CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	298	MISCELLANEOUS	357	350		504	96	600	500	150	450	100	33	1
2														2
3		TOTAL CONTRACTURAL SERVICES	149906	88641		82110	11035	93145	172512	83871	161967	73326		3
4		TRANSFER TO PURCHASER	3664	2616	150	1935	981	2916	3262	646	3012	396		4
5		TRANSFERS TO LIGHT, HEAT & POWER	977	970		294	676	970	970			-970		5
6		TOTAL TRANSFERS	4641	3586	150	2229	1657	3886	4232	646	3012	-574		6
7														7
8		NET CONTRACTURAL SERVICES	145265	85055	- 150	79881	9378	89259	168280	83225	158955	73900		8
9														9
10														10
11	203	ALLOWANCE FOR USE OF EMPLOYEES CARS	1104	800		414	386	800	1200	400	1200	400	34	11
12														12
13														13
14	300	MATERIALS & SUPPLIES												14
15	303	VOTING MACHINE PARTS	665	750		1370	230	1600	1000	250	1000	250	35	15
16	317	LAMPS, WIRES, ETC	501	1000		334	666	1000	1200	200	1100	100	36	16
17	321	FUELS, OILS & LUBRICANTS (PUR)	176	200		81	119	200	200		200		37	17
18	370	CITY DIRECTORY (PUR)	167	175			175	175	175		175		38	18
19	371	STATIONERY & OFFICE SUPPLIES	2314	700		373	327	700	1800	1100	1100	400	39	19
20	371	ADDRESSING MACHINE PLATES	1605	1800			1800	1800	1800		1800		40	20
21	375	STATIONERY FROM STORES (PUR)	194	175		98	77	175	300	125	225	50	41	21
22	398	MISCELLANEOUS	432	600		223	377	600	800	200	700	100	42	22
23														23
24		TOTAL MATERIALS & SUPPLIES	6054	5400		2479	3771	6250	7275	1875	6300	900		24
25														25

SUBMITTED RECOMMENDED

B 349 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 349

Department, Board or Commission: FINANCE & RECORDS - REGISTRAR OF VOTERS — Index Number 255 — Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962 1963 Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept C.O. Board or Commission Amount	FISCAL YEAR 1963 1964 Recommended by Dept C.O. Board or Commission Comparison With 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Comparison With 1962 1963 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TRANSFERS TO PURCHASER	537	550		179	371	550	675	125	600	50		1
2														2
3		NET MATERIAL & SUPPLIES	5517	4850		2300	3400	5700	6600	1750	5700	850		3
4														4
5														5
6	400	EQUIPMENT	8722	5705			5705	5705		- 5705		-5705		6
7	406	CARPETING (REP)							1230	1230	0		43	7
8	412	GRAPHOTYPE MACHINE (REP)							3050	3050	3050	3050	44	8
9	412	ADDRESSOGRAPH LISTING MACHINE (REP)							2450	2450	2450	2450	45	9
10														10
11		TOTAL EQUIPMENT	8722	5705			5705	5705	6730	1025	5500	-205		11
12		TRANSFER TO PURCHASER	8722	5705			5705	5705	6730	1025	5500	-205		12
13														13
14														14
15	800	FIXED CHARGES												15
16	880	POLLING PLACE RENTALS	27888	14880		14208		14208	32240	17360	29760	14880	46	16
17	815	MISCELLANEOUS INSURANCE ON VOTING MACHINES	2536	2536		2536		2536	2536		2536		47	17
18														18
19		TOTAL FIXED CHARGES	30424	17416		16744		16744	34776	17360	32296	14880		19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

4180

B 350 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 350

Department, Board or Commission: FINANCE AND RECORDS, TAX COLLECTOR — Index Number 261-263 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Committee		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	261	Recapitulation - General Office												1
2	110.000	Permanent Salaries	258484	272909	-3809	131678	137422	269100	273955	1046	280892	7983		2
3	110.001	Permanent Salaries Bureau of Delinquent Revenue	125027	136875		66721	68863	135584	144911	8036	147161	10286		3
4	111	Overtime	1198	1200		699	501	1200	1200		1200			4
5	120	Temporary Salaries	16806	14250		11497	7153	18650	20590	6340	14000	-250		5
6	200	Contractual Services	46639	48026		22219	31408	53627	56534	8508	51792	3766		6
7	300	Materials and Supplies	13701	14545		6457	8244	14701	15575	1030	14545			7
8	400	Equipment	10209	3185		559	2626	3185	18403	15218	3120	-65		8
9	800	Fixed Charges	5	5		5		5	5		5			9
10	954.120	Electronic Data Processing Temporary Salaries	2609	7356		3533	3823	7356	8188	832	8188	832		10
11														11
12		Total Budget - General Office	474768	498351	-3809	243368	260040	503408	539361	41010	520903	22552		12
13		Transfers to Purchaser	25541	19163		8023	11031	19054	35197	16034	18892	-271		13
14														14
15		Net Budget - General Office	449227	479188	-3809	235345	249009	484354	504164	24976	502011	22823		15
16														16
17														17
18	262	Recapitulation - Purchase & Use Tax												18
19	110	Permanent Salaries	1642											19
20														20
21		Total Budget - Purchase & Use Tax	1642											21
22														22
23														23
24														24
25														25

SUBMITTED: Basil Healey — TAX COLLECTOR

Virgil L. Elliott — DIRECTOR, FINANCE & RECORDS

RECOMMENDED: Thurman P. Dunckel — CHIEF ADMINISTRATIVE OFFICER

4880

B 351 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: FINANCE AND RECORDS - TAX COLLECTOR

Index Number 261-263 Sheet Number 2 of 351

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	263	Recapitulation - Hotel Tax												1
2	110	Permanent Salaries		11988	-699	5475	5814	11289	11660	-328	11897	-91		2
3	120	Temporary Salaries	8783											3
4	200	Contractual Services	1411	1775		553	1237	1790	1888	113	1855	80		4
5	300	Materials and Supplies	191	500		190	310	500	500		300	-200		5
6	400	Equipment	222											6
7														7
8		Total Budget - Hotel Tax	10607	14263	-699	6218	7361	13579	14048	-215	14052	-211		8
9		Transfers to Purchaser	1290	1425		210	1187	1397	1450	25	1425			9
10														10
11		Net Budget - Hotel Tax	9317	12838	-699	6008	6174	12182	12598	-240	12622	-211		11
12														12
13														13
14		Grand Total Budget	487017	512614	-4508	249586	267401	516987	553409	40795	534955	22341		14
15		Transfers to Purchaser	26831	20588		8233	12218	20451	36647	16059	20317	-271		15
16														16
17		Net Total Budget	460186	492026	-4508	241353	255183	496536	516762	24736	514638	22612		17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

RECOMMENDED

SUBMITTED:

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

TAX COLLECTOR
GENERAL OFFICE
DEPARTMENT BOARD OR COMMISSION

261 INDEX 3 SHEET

~~1963-1964~~ FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 4 & 9 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		44	44		272909	44	273955		1046	44		280892		
3	110001	PERMANENT SALARIES - BUREAU OF DELINQUENT REVENUE		20	20		136952	21	144911	1	7959	20		147161		
4		TOTAL		64	64		409861	65	418866	1	9005	64		428053		
5																
6																
7	110000	PERMANENT SALARIES														
8		SECTION 261010														
9	B102	TELLER		4	4	405M493	23477	4	23644		167	4	415M505	24220		1
10	B105	CASHIER B		1	1	518M628	7536	1	7536			1	530M644	7728		
11	B112	CASHIER, TAX COLLECTORS OFFICE		1	1	628M764	9168	1	7728		1440-	1	644M782	7910		2
12	B222	GENERAL CLERK		10	10	376M458	54963	10	54960		3-	10	385M469	56280		2
13	B228	SENIOR CLERK		1	1	458M556	6690	1	6672		18-	1	469M570	6840		2
14	B234	HEAD CLERK		1	1	556M676	8053	1	8721		668	1	570M693	8940		3
15	B250	PARKING METER COLLECTOR		13	13	395M481	74474	13	74783		309	13	405M493	76649		1
16	B251	SUPERVISOR OF PARKING METER COLLECTIONS		1	1	469M570	6468	1	6491		23	1	481M584	6650		1
17	B408	GENERAL CLERK-STENOGRAPHER		3	3	385M469	16905	3	16884		21-	3	395M481	17316		2
18	B412	SENIOR CLERK-STENOGRAPHER		1	1	458M556	6672	1	6672			1	469M570	6840		
19	B512	GENERAL CLERK-TYPIST		2	2	376M458	10992	2	10992			2	385M469	11256		
20	1406	SENIOR CLERK		1	1	395M481	5772	1	5772			1	405M493	5916		
21	1630	ACCOUNT CLERK		2	2	376M458	9252	2	9839		587	2	376M458	9839		1
22	4336	LICENSE BUREAU ASSISTANT SUPERVISOR		1	1	458M556	6672	1	6672			1	481M584	7008		
23	4338	LICENSE BUREAU SUPERVISOR		1	1	710M862	10344	1	10344			1	745M905	10860		
24	4374	TAX COLLECTOR		1	1	1183M1439	15471	1	16245		774	1	1212M1474	16640		1
25		TOTAL PERMANENT SALARIES		44	44		272909	44	273955		1046	44		280892		

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250 A 353

353

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

1963-1964

TAX COLLECTOR
GENERAL OFFICE
DEPARTMENT BOARD OR COMMISSION — BUDGET 261 — SHEET 4

LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 BUDGET AS MODIFIED NO OF EMP	1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	DEPARTMENT REQUEST NO OF EMP	DEPARTMENT REQUEST AMOUNT	INCREASE OR DECREASE OVER 1962-63 BUDGET NO OF EMP	INCREASE OR DECREASE OVER 1962-63 BUDGET AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		BUDGET 1962-63				272909										
2		ACTUAL EXPEND 1961-62				258484										
3		ACTUAL EXPEND 1962-63 FIRST SIX MOS				131678										
4		PROBABLE EXPEND 1962-63 LAST SIX MOS				137422										
5		PROBABLE EXPEND 1962-63				269100										
6																
7																
8	110001	PERMANENT SALARIES - BUREAU OF DELINQUENT REVENUE														
9		SECTION 261011														
10	8222	GENERAL CLERK	3	2	376M458	10993	2	10992			1-	2	385M469	11256		2
11	8228	SENIOR CLERK	1													
12	8408	GENERAL CLERK-STENOGRAPHER	2	2	385M469	11270.	2	11256			14-	2	395M481	11544.		2
13	8410	LEGAL STENOGRAPHER	1	1	405M493	5916.	1	5916				1	415M505	6060.		
14	8512	GENERAL CLERK-TYPIST	1	1	376M458	5496.	1	5496				1	385M469	5628		
15	1426	SENIOR CLERK TYPIST	1	1	385M469	5628.	1	5628.				1	395M481	5772.		
16	4308	SENIOR COLLECTIONS CLERK		1	385M469	5573.	1	5628.			55	1	395M481	5772.		1
17	4308	SENIOR COLLECTIONS CLERK		NEW	385M469		1	4740.	1	4740		0		0.		4
18	4334	INVESTIGATOR, TAX COLLECTOR	8	8	493M599	55720	8	57185		1465		8	530M644	61481.		1
19	4335	SENIOR INVESTIGATOR, TAX COLLECTOR	1	1	584M710	7890	1	8520		630		1	613M745	8940.		1
20	4346	DELINQUENT REVENUE ASSISTANT SUPERVISOR		1	458M556	6672.	1	6672				1	481M584	7008.		
21	4348	DELINQUENT REVENUE SUPERVISOR	1	1	710M862	9780	1	10262		482		1	745M905	10774.		1
22	8190	ATTORNEY, TAX COLLECTOR	1	1	905M1099	12014	1	12616.		602		1	928M1126	12926.		1
23		TOTAL PERMANENT SALARIES	20	20		136952	21	144911	1	7959		20		147161		
24		SUPPLEMENTAL APPROPRIATION ADJUSTMENT				77-										
25		BUDGET 1962-63				136875										

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250
A 354

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CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

TAX COLLECTOR
GENERAL OFFICE
DEPARTMENT BOARD OR COMMISSION

261 INDEX 5 SHEET

~~1963-1964~~ FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962	FISCAL YEAR 1962-63 BUDGET AS MODIFIED			FISCAL YEAR 1963-64 RECOMMENDED BY DEPT C.S.C. BOARD OR COMMISSION		COMPARISON WITH BUDGET COLS. 6 & 8		RECOMMENDED BY MAYOR				REFERENCE INDEX #
				NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		ACTUAL EXPEND 1961-62					125027									
2		ACTUAL EXPEND 1962-63 FIRST SIX MOS					66721									
3		PROBABLE EXPEND 1962-63 LAST SIX MOS					68863									
4		PROBABLE EXPEND 1962-63					135584									
5																
6																
7																
8																
9																
10																
11																
12																
13																
14																
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250
A 355

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

355

1963-1964

TAX COLLECTOR
PURCHASE AND USE TAX DIVISION
DEPARTMENT BOARD OR COMMISSION

262 INDEX 6 SHEET

LINE NUMBER	CODE	DESCRIPTION	BUDGET YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	INCREASE OR DECREASE OVER BUDGET AS MODIFIED NO OF EMP	AMOUNT	COMPARISON WITH BUDGET YEAR NO OF EMP	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS													
2	110000	PERMANENT SALARIES		1											
3		TOTAL		1											
4															
5															
6	110000	PERMANENT SALARIES													
7		SECTION 262010													
8	8 911	DIRECTOR, BUREAU OF PURCHASE AND USE TAX		1											
9		TOTAL PERMANENT SALARIES		1											
10		ACTUAL EXPEND 1961-62				1642									
11															
12															
13															
14															
15															
16															
17															
18															
19															
20															
21															
22															
23															
24															
25															

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4230 A 356

CITY & COUNTY OF SAN FRANCISCO

356

TAX COLLECTOR
HOTEL TAX DIVISION
DEPARTMENT BOARD OR COMMISSION

263 INDEX 7 SHEET

BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

~~1963-1964~~ FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES			2		11352	2	11660		308	2		11897		
3		TOTAL			2		11352	2	11660		308	2		11897		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 263010														
8	1444	CLERK STENOGRAPHER			1	367M447	4512	1	4820		308	1	385M469	5057		1
9	4220	PERSONAL PROPERTY AUDITOR			1	556M676	6840	1	6840			1	556M676	6840		1
10		TOTAL PERMANENT SALARIES			2		11352	2	11660		308	2		11897		
11		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					636									
12		BUDGET 1962-63					11988									
13		ACTUAL EXPEND 1962-63 FIRST SIX MOS					5475									
14		PROBABLE EXPEND 1962-63 LAST SIX MOS					5814									
15		PROBABLE EXPEND 1962-63					11289									
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

4850

B 352 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 352

Department, Board or Commission: FINANCE AND RECORDS - TAX COLLECTOR — Index Number 261 - 263 — Sheet Number 8

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.A.O. Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	Overtime	1198	1200		699	501	1200	1200		1200			2
2														3
3	120	Temporary Salaries - General Office	16806	14250		11497	7153	18650	20590	6340	14000	-250	6	4
4	120	Temporary Salaries - Hotel Tax	8783										7	5
5														6
6	200	Contractual Services - General Office												7
7	201	Local Fares	1249	1450		539	911	1450	1700	250	1450		8	8
8	204	Hire of Autos and Trucks	215										9	9
9	206	Travel Expense	245	263		138	125	263	255	-8	255	-8	10	10
10	216	Maintenance and Repair Automobile Equipment Pcs	1445	600		181	619	800	800	200	600		11	11
11	218	Maintenance and Repair Office Equipment	1444	1900		959	941	1900	1400	-500	1300	-600	12	12
12	219	Maintenance and Repair other Equipment	95	200		214		214	200		200			13
13	224	Reproduction Prp	1641	1750		1176	574	1750	1800	50	1750		13	14
14	225	Services Tabulating Bureau Ptp	10042	11100		5185	5915	11100	11655	555	11100		14	15
15	232	Telephone and Telegraph Pur	683	925		354	380	734	1000	75	800	-125	15	16
16	232.01	Telephone Installations Pur		100					19	-81	19	-81	16	17
17	233	Postage	15660	16400		11696	9400	21096	23260	6860	22000	5600	17	18
18	234	Printing	11779	11000		537	11463	12000	12000	1000	10000	-1000	18	19
19	235	Subscriptions	380	380		380		380	480	100	580		19	20
20	240	Telephone Directory Service Pur	270	288		135	135	270	295	7	288		20	21
21	241	Rental of Equipment	156	220		78	142	220	220		200	-20		22
22	266	Legal Services	1024	1000		429	571	1000	1000		1000			23
23	269	Other Professional & Special Services	81	100		23	77	100	100		100			24
24	298	Other Contractual Services	230	350		195	155	350	350		350			25
25														

SUBMITTED — RECOMMENDED

B 358 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 358

Department, Board or Commission: FINANCE AND RECORDS - TAX COLLECTOR — Index Number 261-263 — Sheet Number 9

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. C&D, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Total Contractual Services General Office	46639	48026		22219	31408	53627	56534	8508	51792	3766		1
2		Transfers to Purchaser	14081	14763		7031	7623	14654	15569	806	14557	-206		2
3														3
4		Net Contractual Services - General Office	32558	33263		15188	23785	38973	40965	7702	37235	3972		4
5														5
6														6
7	263 200.000	Contractual Services - Hotel Tax												7
8	224	Reproduction Prp	146	225		38	187	225	250	25	225		21	8
9	225	Tabulating Ptp	922	1200		172	1000	1172	1200		1200			9
10	233	Postage	343	350		343	50	393	438	88	430	80	21	10
11														11
12		Total Contractual Services - Hotel Tax	1411	1775		553	1237	1790	1888	113	1855	80		12
13		Transfers to Purchaser	1068	1425		210	1187	1397	1450	25	1425			13
14														14
15		Net Contractual Services - Hotel Tax	343	350		343	50	393	438	88	430	80		15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

1850

B | 359 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 359

Department, Board or Commission FINANCE AND RECORDS - TAX COLLECTOR | Index Number 261-263 | Sheet Number 10

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO Board of Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	300	Materials and Supplies - General Office												1
2	301	Tires and Tubes		80			80	80	100	20	80		22	2
3	315	License Plates and Tags	2535	2500		2006	450	2456	2500		2500			3
4	321	Illuminants and Lubricants Pur.	571	600		268	332	600	600		600			4
5	370	City Directories Pur.	333	340			340	340	350	10	340		20	5
6	371	Stationery	9832	10500		3905	6795	10700	11500	1000	10500		23	6
7	372	Photographic and Drafting Supplies	173	250		113	137	250	250		250			7
8	375	Stationery Withdrawals from Stores Pur.	257	275		165	110	275	275		275			8
9														9
10		Total Material and Supplies - General Office	13701	14545		6457	8244	14701	15575	1030	14545			10
11		Transfers to Purchaser	1161	1215		433	782	1215	1225	10	1215			11
12														12
13		Net Materials and Supplies - General Office	12540	13330		6024	7462	13486	14350	1020	13330			13
14														14
15														15
16	263. 300.000	Materials and Supplies - Hotel Tax												16
17	371	Stationery	191	500		190	310	500	500		300	-200		17
18														18
19		Total Materials and Supplies - Hotel Tax	191	500		190	310	500	500		300	-200		19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B 360 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 360

Department, Board or Commission FINANCE AND RECORDS - GENERAL OFFICE Index Number 261-263 Sheet Number 11

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	400	Equipment - General Office Pur.	10299	3185		559	2626	3185		-3185		-3185		1
2	402	Stools Repl.							160	160	160	160	24	2
3	412	Tax Collection Machines Repl.							15043	15043	-0-		25	3
4	412	Typewriters: 1 new; 1 Repl.							450	450	210	210	26	4
5	447	Parking Meter Cans - Hand Trucks Repl.							800	800	800	800	27	5
6	456	Intermediate Business Coupe Repl.							1950	1950	1950	1950	28	6
7														7
8		Total Equipment - General Office	10299	3185		559	2626	3185	18403	15218	3120	-65		8
9		Transfers to Purchaser	10299	3185		559	2626	3185	18403	15218	3120	-65		9
10														10
11														11
12	263	Equipment - Hotel Tax	222										29	12
13		Transfers to Purchaser	222											13
14														14
15														15
16	800	Fixed Charges - General Office												16
17	854	Membership Dues	5	5		5		5	5		5			17
18														18
19		Total Fixed Charges	5	5		5		5	5		5			19
20														20
21														21
22	954.120	Elec. Data Processing - Temporary Salaries	2609	7356		3533	3823	7356	8188	832	8188	832	1	22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED:

B 361 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 361

Department, Board or Commission: WEIGHTS AND MEASURES

Index Number 25 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.A.O. Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	63608	68555	- 2285	31845	34427	66272	74471	5916	70295	1740		2
3	200	CONTRACTUAL SERVICES	2126	1545		735	750	1545	3917	2372	3460	1915		3
4	300	MATERIAL & SUPPLIES	1455	1635		549	1086	1635	1782	147	1582	-53		4
5	400	EQUIPMENT	411	270	9	279		279	5051	4781	2236	1966		5
6														6
7		TOTAL OPERATING BUDGET	67600	72005	—2274	33468	36263	69731	85221	13216	77573	5568		7
8		TRANSFERS TO PURCHASER	3161	2490	9	1280	1219	2499	7456	4966	4556	2066		8
9														9
10		NET BUDGET	64439	69515	- 2285	32188	35044	67232	77765	8250	73017	3502		10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED: O. C. Shumate VSE
Sealer of Weights and Measures

RECOMMENDED Sherman P. Duckel
Chief Administrative Officer

FORM 4250

A 362

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

362

1963-1964

WEIGHTS AND MEASURES — DEPARTMENT BOARD OR COMMISSION — 265 INDEX — 2 SHEET

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAD. BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS. 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		9	9		68555	10	74471	1	5916	9		70295		
3		TOTAL		9	9		68555	10	74471	1	5916	9		70295		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 265010														
8	1426	SENIOR CLERK TYPIST		1	1	385M469	5628	1	5628			1	395M481	5772		
9	6220	INSPECTOR OF WEIGHTS AND MEASURES		6	6	481M584	41111	6	41111			6	493M599	42167		
10	6220	INSPECTOR OF WEIGHTS AND MEASURES			NEW	481M584		1	5916	1	5916	0		0		1
11	6222	SENIOR INSPECTOR OF WEIGHTS AND MEASURES		1	1	613M745	8940	1	8940			1	628M764	9168		
12	6224	SEALER OF WEIGHTS AND MEASURES		1	1	884M1073	12876	1	12876			1	905M1099	13188		
13		TOTAL PERMANENT SALARIES		9	9		68555	10	74471	1	5916	9		70295		
14		BUDGET 1962-63					68555									
15		ACTUAL EXPEND 1961-62					63608									
16		ACTUAL EXPEND 1962-63 FIRST SIX MOS					31845									
17		PROBABLE EXPEND 1962-63 LAST SIX MOS					34427									
18		PROBABLE EXPEND 1962-63					66272									
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 363 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 363

Department, Board or Commission: WEIGHTS AND MEASURES — Index Number 265 — Sheet Number 3

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
							Expenditure			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES		93	85		59	26	85	100	15	100	15	3	1
2	201	LOCAL FARES		66	100		100		100	512	412	100		2	2
3	206	TRAVEL EXPENSE		1699	1100		544	556	1100	1200	100	1200	100	4	3
4	216	MTCE & REPAIR OF AUTO EQUIPMENT	PCS	14	20		7	13	20	20		15	-5	5	4
5	218	MTCE & REPAIR OF OFFICE EQUIPMENT		4	10		3	7	10	10		10		6	5
6	224	REPRODUCTION	PRP	210	190		67	123	190	225	35	190		7	6
7	232	TELEPHONE AND TELEGRAPH	PUR	40	40		15	25	40	50	10	45	5	8	7
8	233	POSTAGE								1800	1800	1800	1800	9	8
9	243	OTHER RENTAL OF EQUIPMENT													9
10															10
11		TOTAL CONTRACTUAL SERVICES		2126	1545		795	750	1545	3917	2372	3460	1915		11
12		TOTAL TRANSFERS TO PURCHASER		1913	1300		614	686	1300	1435	135	1400	100		12
13															13
14		NEW CONTRACTUAL SERVICES		213	245		181	64	245	2482	2237	2060	1815		14
15															15
16															16
17	300	MATERIALS & SUPPLIES		194	200			200	200	200		150	-50	10	17
18	301	TIRES AND TUBES		194	250		16	234	250	47	203-	47	-203	11	18
19	305	SMALL TOOLS		10	5			5	5	5		5		12	19
20	318	PAINT & PAINTERS' SUPPLIES		8											20
21	319	EXPLOSIVES & AMUNITION												13	21
22	321	FUELS, OIL AND LUBRICANTS	PUR	822	900		378	522	900	950	50	900		14	22
23	351 to	FOODSTUFFS, FOUNTAIN SUPPLIES &)			100		2	98	100	100		100			23
24	355 & 359	TOBACCO)		212	160		144	16	160	460	300	360	200	15	24
25	371	STATIONERY & OFFICE SUPPLIES													25

SUBMITTED — RECOMMENDED

4390

B 364 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 364

Department, Board or Commission: WEIGHTS AND MEASURES — Index Number 265 — Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	375	STATIONERY WITHDRAWN FROM STORES PUR	15	20		9	11	20	20		20		15A	1
2														2
3		TOTAL MATERIALS & SUPPLIES	1455	1635		549	1086	1635	1782	147	1582	-53		3
4		TRANSFERS TO PURCHASER	837	920		387	533	920	970	50	920			4
5		NET MATERIALS & SUPPLIES	618	715		162	553	715	812	97	662	-53		5
6														6
7														7
8	400	EQUIPMENT	411	270	9	279		279		270-		-270	16	8
9	420	1 - 30# TEST WEIGHT KIT NEW							225	225	225	225		9
10	420	1 - KNOPP, TYPE PS-4, PORTABLE UNILOAD							)					10
11		TEST SET NEW							) 915	915	0			11
12	420	1 - KNOPP, MODEL SDP-2 VOLTAGE TESTER NEW							)					12
13	420	12- PLASTIC GAUGE GLASSES, (TEST. MEAS.) NEW							16	16	16	16		13
14	420	3- FLASKS FOR TESTING MILK CONTAINERS NEW							64	64	64	64		14
15	420	6- 5 GALLON FUNNELS FOR RETURNING												15
16		TESTED GASOLINE TO TANKS NEW							125	125	125	125		16
17	422	1 SET OF 10, GOTHIC FACE STEEL FIGURES												17
18		"1" to "0" INCLUSIVE NEW							6	6	6	6		18
19	456	1 COMPACT AUTOMOBILE (REPLACEMENT) NEW							1800	1800	1800	1800		19
20	456	1 COMPACT AUTOMOBILE (FOR NEW EMPLOYEE) NEW							1900	1900	0			20
21														21
22		TOTAL EQUIPMENT	411	270	9	279		279	5051	4781	2236	1966		22
23		TRANSFERS TO PURCHASER	411	270	9	279		279	5051	4781	2236	1966		23
24														24
25														25

SUBMITTED — RECOMMENDED

B 365 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 365

Department, Board or Commission: PURCHASING

Index Number: 311 313 / 312 314 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Modifications	FISCAL YEAR 1962-1963 Expenditures Actual First Six Months	FISCAL YEAR 1962-1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962-1963 Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept. CAO Board or Commission Amount	FISCAL YEAR 1963-1964 Recommended by Dept. CAO Board or Commission Comparison With 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Comparison With 1962-1963 Budget	Reserved for Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		GRAND RECAPITULATION												1
2	311	MAIN OFFICE AND GENERAL	857829	912673	21814	439657	496992	936649	1095881	183206	1074774.	162099		2
3	312	CENTRAL SHOPS	891357	839470	- 891	449796	406195	857991	892628	53158	859356	19886		3
4	313	REPRODUCTION	86135	83905	500	37117	47288	84405	84760	855	85850.	1945		4
5	314	TABULATING	117244	123225	4560	61726	66059	127785	127359	4134	130841.	7616		5
6		TOTAL BUDGET	1952565	1961435	25983	988296	1018534	2006830	2200628	239193	2150821.	191546		6
7		TRANSFERS	117388	109491	250	50725	59016	109741	245233	135742	237183.	129852		7
8		NET BUDGET	1835177	1851944	25733	937571	959518	1897089	1955395	103451	1913638.	61694		8
9		IDWO AND ADJUSTMENT	92913	57239		59644	22515	82059			54476.	-2763		9
10		ADJUSTED BUDGET	1742264	1794705		877927	937103	1815030			1859162.	64457		10
11														11
12														12
13		RECEIPTS BY TRANSFER												13
14		MAIN OFFICE AND GENERAL	211044	231168		111736	120067	231803	230401	- 767	233036.	1868		14
15		CENTRAL SHOPS	826318	796808	- 891	401058	390132	791190	892628		811571.	14763		15
16		REPRODUCTION	58672	69328	500	26892	42936	69828	84760		69028.	-300.		16
17		TABULATING	116833	110831	4560	61045	66059	127104	127359		140972.	541.		17
18		TOTAL RECEIPTS BY TRANSFER	1212867	1237735	4169	600731	619194	1219925	1335148		1254607.	16872.		18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED: [signature] by J J Conway
PURCHASER OF SUPPLIES

RECOMMENDED: Norman D. Quindel
CHIEF ADMINISTRATIVE OFFICER

B 366 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 366

Department, Board or Commission: PURCHASING - MAIN OFFICE & GENERAL — Index Number 311 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept C&O, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	542351	605474	- 9836	293243	302395	595638	626607	21133	640728	35254		2
3	111	OVERTIME	738	686		148	538	686	694	8	686			3
4	112	HOLIDAY	1697	3294		2071	1223	3294	2730	- 564	2730	-564		4
5	113	EXTENDED WORK WEEK	4993	2713		1286	1427	2713	3088	375	2940	227		5
6	120	TEMPORARY SALARIES	1199	300	1000	777	523	1300	3458	3158	300			6
7	130	WAGES	106780	138686		62184	76502	138686	164539	25853	141489	2803		7
8	200	CONTRACTUAL SERVICES	55828	57879		19843	38036	57879	190210	132331	188546	130667		8
9	207.725	TRANSPORTATION - AIRPORT	140	157		77	80	157	154	- 3	154	-3		9
10	300	MATERIALS & SUPPLIES	14372	14885		8614	6271	14885	14890	5	14885			10
11	400	EQUIPMENT	40691	32150	50	382	31818	32200	37195	5045	30000	-2150		11
12	800	FIXED CHARGES	49864	47931	100	40406	9785	50191	52316	4385	52316	4385		12
13	950	MOVING OFFICES	39176											13
14	953	CODING SYSTEM			30500	6366	24134	30500						14
15	954	EDP - TEMPORARY SALARIES		8520		4260	4260	8520		- 8520		-8520		15
16														16
17		TOTAL BUDGET	857829	912675	21814	439657	496992	936649	1095881	183206	1074774	162099		17
18		TRANSFER TO PURCHASER	108564	100011	250	47546	54875	102421	245233	145222	237183	137172		18
19		TRANSFER TO LIGHT, HEAT & POWER	8824	7320		3179	4141	7320		- 7320		-7320		19
20		TOTAL TRANSFERS	117388	107331	250	50725	59016	109741	245233	137902	237183	129852		20
21														21
22		NET BUDGET	740441	805344	21564	388932	437976	826908	850648	45304	837591	32247		22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

B 367 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 367

Department, Board or Commission: PURCHASING - MAIN OFFICE & GENERAL

Index Number 311 Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO Board or Commission		Recommended by MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable (5) Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECEIPTS BY TRANSFER												1
2	161	POLICE - WAGES	22106	20737		10719	11908	22627	22856	2119	22856	2119		2
3	233	ELECTRICITY - PERMANENT SALARIES	2682	2682		1449	1233	2682	2898	216	2898	216		3
4	411	PUBLIC WORKS - PERMANENT SALARIES	5144	5916		2958	2958	5916	5916		5916			4
5	411	PUBLIC WORKS - OVERTIME	30	31			31	31	35	4	35	4		5
6	411	PUBLIC WORKS - HOLIDAY PAY	88	124		90	34	124	108	- 16	102	-22		6
7	661	SCHOOL - PERMANENT SALARIES	25129	26520		12008	13252	25260	23428	- 3092	24948	-1572		7
8	683	ROAD FUND - PERMANENT SALARIES	2682	2958		1449	1509	2958	2898	- 60	2898	-60		8
9	725	AIRPORT - PERMANENT SALARIES	5364	5916		2958	2958	5916	5916		5943	27		9
10	725	AIRPORT - OVERTIME	29	31			31	31	35	4	35	4		10
11	725	AIRPORT - HOLIDAY PAY	61	155		90	65	155	143	- 12	143	-12		11
12	725	AIRPORT - TRANSPORTATION	140	157		77	80	157	154	- 3	154	-3		12
13	735	MUNICIPAL RAILWAY - PERMANENT SALARIES	122518	138833		66620	72213	138833	139469	636	139610	777		13
14	735	MUNICIPAL RAILWAY - OVERTIME	168											14
15	735	MUNICIPAL RAILWAY - HOLIDAY PAY	1224	2343		1493	855	2348	1984	-359	1984	-359		15
16	735	MUNICIPAL RAILWAY - EXTENDED WORK WEEK	2342											16
17	745	WATER - PERMANENT SALARIES	11078	12506		5832	6674	12506	12282	-224	12971	465		17
18	745	WATER - OVERTIME	61	74			74	74	74		74			18
19	745	WATER - HOLIDAY	130	322		205	117	322	155	-167	155	-167		19
20	755	HETCH HETCHY PERMANENT SALARIES	10008	11863		5788	6075	11863	12050	187	12314	451		20
21														21
22		TOTAL RECEIPTS BY TRANSFER	211044	231168		111736	120067	231803	230401	-767	231036	1868		22
23														23
24														24
25														25

SUBMITTED RECOMMENDED

FORM 4290

A 368

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

368
1963-1964

PURCHASING
MAIN OFFICE AND GENERAL
DEPARTMENT, BOARD OR COMMISSION

311 INDEX — 3 SHEET

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962	FISCAL YEAR 1962-63 BUDGET AS MODIFIED			RECOMMENDED BY DEPT. HEAD, BOARD OR COMMISSION		COMPARISON WITH BUDGET COLS. 6 & 8		FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR				
				NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		88	88		602092	91	626607	3	24515	89		640728	1	
3	130000	WAGES		18	18		130160	21	154268	3	24108	18		132963		
4		TOTAL		106	106		732252	112	780875	6	48623	107		773691	1	
5																
6																
7	110000	PERMANENT SALARIES														
8		ADMINISTRATIVE SECTION 3110I0A														
9	1162	PURCHASER OF SUPPLIES		1	1	1439M1749	20988	1	20988			1	1511M1836	22032		
10	1446	SENIOR CLERK STENOGRAPHER		1	1	395M481	5772	1	5772			1	405M493	5916		
11		ACCOUNTING AND PERSONNEL SECTION 3110I0B														
12	B222	GENERAL CLERK		1	1	376M458	5496	1	5496			1	385M469	5628		
13	B234	HEAD CLERK		1	1	556M676	8112	1	8112			1	570M693	8316		
14	B408	GENERAL CLERK-STENOGRAPHER		2	2	385M469	11277	2	11256	21-		2	395M481	11544	1	
15	B512	GENERAL CLERK-TYPIST		7	7	376M458	38038	7	38472	434		7	385M469	39396	1	
16	1220	PAYROLL AND PERSONNEL CLERK		1	1	395M481	5772	1	5772			1	405M493	5916		
17	1404	CLERK		2	2	333M405	8196	2	9073	877		2	367M447	10014	1	
18	1650	ACCOUNTANT		2	2	481M584	14018	2	14016	2-		2	505M613	14712	1	
19		BUYING SECTION 311010C														
20	B222	GENERAL CLERK		1												
21	B358	ASSISTANT STATIONERY BUYER		1												
22	B408	GENERAL CLERK-STENOGRAPHER		1	1	385M469	5628	1	5628			1	395M481	5772		
23	B511	TYPIST I		1	1	288M350	3951	1	4149	198		1	288M350	4149	1	
24	B512	GENERAL CLERK-TYPIST		5	5	376M458	27482	5	27370	112-		5	385M469	28027	1	
25	1160	ASSISTANT DIRECTOR OF PURCHASING AND SERVICES		1	1	997M1212	14544	1	14544			1	1047M1273	15276		

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 369

CITY & COUNTY OF SAN FRANCISCO — 369

BUDGET ESTIMATES & RECOMMENDATIONS — 1963-1964

PERSONAL SERVICE ITEMS

PURCHASING
MAIN OFFICE AND GENERAL
DEPARTMENT BOARD OR COMMISSION — TITLE 311 — SHEET 4

LINE NUMBER	CODE	DESCRIPTION	1962 NO OF EMP	1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	1963-64 NO OF EMP	AMOUNT	INCREASE OR DECREASE NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE INCREASE	CHANGE DECREASE	SERIAL NO.
1	2	3	5	6												
1	1408	PRINCIPAL CLERK	1	1	505M613	6210	1	7356		1146	1	518M628	7536		1	
2	1424	CLERK TYPIST	1	1	333M405	4200	1	4458		258	1	350M425	4678		1	
3	1426	SENIOR CLERK TYPIST	1	1	385M469	5628	1	5628			1	395M481	5772			
4	1948	CODING SUPERVISOR, PURCHASING DEPARTMENT		NEW	628M764		1	7728	1	7728	1	628M764	7536	1	2	
5	1950	ASSISTANT PURCHASER		1	415M505	5366	1	6060		694	1	505M613	7356		1	
6	1952	PURCHASER	7	7	728M884	73838	7	69536		4302-	7	745M905	71188		1	
7	1954	PURCHASER, PRINTING	1	2	728M884	18960	2	20004		1044	2	745M905	20472		1	
8	1956	SENIOR PURCHASER	1	1	842M1022	11747	1	12264		517	1	862M1047	12564		1	
9		EQUIPMENT AND SUPPLIES SECTION 3110100														
10	1426	SENIOR CLERK TYPIST	1	1	385M469	5100	1	5060		40-	1	395M481	5189		1	
11	1446	SENIOR CLERK STENOGRAPHER	1	1	395M481	5474	1	5772		298	1	405M493	5916		1	
12	1920	INVENTORY CLERK	2	2	395M481	10355	2	10992		637	2	405M493	11266		1	
13	1932	ASSISTANT STOREKEEPER	4	7	385M469	34599	7	35066		467	7	395M481	35963		1	
14	1934	STOREKEEPER	20	17	405M493	99166	17	99248		82	17	436M530	106697		1	
15	1934	STOREKEEPER		NEW	405M493		1	4980	1	4980	0		0		3	
16	1934 K	STOPEKEEPER	2	2	493M	11832	2	11832			2	530M	12720			
17	1934 K	STOREKEEPER	3	3	483M	17748	3	17388		360-	3	483M	17388		1	
18	1936	SENIOR STOPEKEEPER	10	10	469M570	67673	10	67926		253	10	505M613	73050		1	
19	1938	STORES AND EQUIPMENT ASSISTANT SUPERVISOR	1	1	543M660	7920	1	7920			1	599M728	8736			
20	1940	STORES AND EQUIPMENT SUPERVISOR	1	1	710M862	10344	1	10344			1	745M905	10860			
21		SHOPS, REPRODUCTION, AND TABULATING SECTION 3110100														
22	1728	TABULATING DIVISION SUPERVISOR	1	1	710M862	10344	1	10991		647	1	728M884	11404		1	
23	1728	TABULATING DIVISION SUPERVISOR		NEW	710M862		1	8730	1	8730	0		0		94	
24	1780	CENTRAL SERVICES SUPERVISOR	1	1	782M950	11400	1	11400			1	802M974	11688			
25	7150	CITY SHOPS GENERAL SUPERINTENDENT	1	1	1047M1273	14914	1	15276		362	1	1099M1337	16044		1	

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 42-0

A 370

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

370

PURCHASING
MAIN OFFICE AND GENERAL
DEPARTMENT BOARD OR COMMISSION

311 INDEX 5 SHEET

1963-1964 DATE

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 DEPARTMENT OR BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS. 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		TOTAL PERMANENT SALARIES		88	88		602092	91	626607	3	24515	89		640728	1	
2		SUPPLEMENTAL APPROPRIATION ADJUSIMENT					3382									
3		BUDGET 1962-63					605474									
4		ACTUAL EXPEND 1961-62					542351									
5		ACTUAL EXPEND 1962-63 FIRST SIX MOS					293243									
6		PROBABLE EXPEND 1962-63 LAST SIX MOS					302395									
7		PROBABLE EXPEND 1962-63					595638									
8																
9																
10	130000	WAGES														
11		PURCHASING SECTION 311030A														
12	7315	AUTOMOTIVE MACHINIST SUB-FOREMAN		1	1	15708W	8200	1	8386		186	1	15708W	8386	4	
13	7410	AUTOMOTIVE SERVICEMAN		12	12	23000	86423	12	88255		1832	12	23000	88255	4	
14	7410	AUTOMOTIVE SERVICEMAN			NEW	23000		3	21305	3	21305	0		0	5	
15	7412	AUTOMOTIVE SERVICEMAN SUB-FOREMAN		1	1	25300	7647	1	7799		152	1	25300	7799	4	
16	7514	GENEPAL LABORER		1	1	27403380	6719	1	7218		499	1	27403380	7218	6	
17		POLICE SECTION 311030B														
18	7410	AUTOMOTIVE SERVICEMAN		3	3	23000	18850	3	21305		2455	3	23000	21305	7	
19		HEALTH AND WELFARE PAY					2321				2321-					
20		TOTAL PERMANENT WAGES		18	18		130160	21	154268	3	24108	18		132963		
21		BUDGET 1962-63					130160									
22		ACTUAL EXPEND 1961-62					101134									
23		ACTUAL EXPEND 1962-63 FIRST SIX MOS					56680									
24		PROBABLE EXPEND 1962-63 LAST SIX MOS					73480									
25		PROBABLE EXPEND 1962-63					130160									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 321 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 321

Department, Board or Commission: PURCHASING - MAIN OFFICE & GENERAL

Index Number 311 — Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964					Line Number
						Expenditures			As Submitted by Dept. to Board of Supervisors		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual Past Six Months	Probable Next Six Months	Probable for Year	Budget	Comparison With 1962 1963 Budget	Budget	Comparison With 1962 1963 Budget	Reference Index	
			1	2	3	4	5	6	7	8	9	10	11	
1	111	OVERTIME												1
2	000	PURCHASING	450	550		148	402	550	550		550			2
3	411	PUBLIC WORKS	30	31			31	31	35	4	31		8	3
4	725	AIRPORT	29	31			31	31	35	4	31		8	4
5	735	MUNICIPAL RAILWAY	168											5
6	745	WATER	61	74			74	74	74		74			6
7														7
8		TOTAL OVERTIME	738	686		148	538	686	694	8	686			8
9														9
10	112	HOLIDAY PAY												10
11	000	PURCHASING	194	333		194	139	333	340	7	340	7	9	11
12	411	PUBLIC WORKS	88	124		90	34	124	108	- 16	108	-16	9	12
13	725	AIRPORT	61	155		90	65	155	143	- 12	143	-12	9	13
14	735	MUNICIPAL RAILWAY	1224	2343		1492	851	2343	1984	- 359	1984	-359	9	14
15	745	WATER	130	339		205	134	339	155	- 184	155	-184	9	15
16														16
17		TOTAL HOLIDAY PAY	1697	3294		2071	1223	3294	2730	- 564	2730	-564		17
18														18
19														19
20	113	EXTENDED WORK WEEK												20
21	000	PURCHASING	2651	2713		1286	1427	2713	3088	375	2940	227	10	21
22	735	MUNICIPAL RAILWAY	2342											22
23														23
24														24
25		TOTAL EXTENDED WORK WEEK	4993	2713		1286	1427	2713	3088	375	2940	227		25

SUBMITTED — RECOMMENDED

8 | 372 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964

Department, Board or Commission: PURCHASING - MAIN OFFICE & GENERAL | Index Number: 311 | Sheet Number: 7 | 372

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditures Actual First Six Months	FISCAL YEAR 1962-1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962-1963 Expenditures Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept. C&G, Board, or Commission Amount	FISCAL YEAR 1963-1964 Recommended by Dept. C&G, Board, or Commission Comparison With 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Comparison With 1962-1963 Budget	Reference Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12		
1	120	TEMPORARY SALARIES		1199	300	1000	777	523	1300	3458	3158	300		11	1
2															2
3															3
4	130	OVERTIME AND TEMPORARY WAGES													4
5		PURCHASING													5
6	7315	AUTOMOTIVE MACHINIST SUB-FOREMAN		338	825		494	331	825	838	13	825		7	6
7	7410	AUTOMOTIVE SERVICEMAN		4313	6245		4063	2182	6245	7102	857	6245		7	7
8	7412	AUTOMOTIVE SERVICEMAN SUB-FOREMAN								780	780	-0-		7	8
9		SUB-TOTAL PURCHASING		4651	7070		4557	2513	7070	8720	1650	7070		7	9
10		POLICE													10
11	7410	AUTOMOTIVE SERVICEMAN		995	1456		947	509	1456	1551	95	1456		7	11
12															12
13		TOTAL OVERTIME AND TEMPORARY WAGES		5646	8526		5504	3022	8526	10271	1745	8526			13
14															14
15															15
16	200	CONTRACTUAL SERVICES													16
17	200.50	BUDGET REPRODUCTION (1)	PUR	3460	5500			5500	5500	4000	- 1500	4000	-1500	12	17
18	201	TRAVEL CARFARE		72	75		47	28	75	75		75			18
19	203	TRAVEL EMPLOYEES CAR		40	360	- 100	2	258	260	100	- 260	50	-310	13	19
20	206	TRAVEL EXPENSE		852	550		420	130	550	825	275	625	75	14	20
21	216	MTCE. & REPAIR OF AUTOMOTIVE EQUIPT.	PCS	361	200	100	298	2	300	400	200	200		15	21
22	218	MTCE. & REPAIR OF OFFICE EQUIPMENT		677	550		138	412	550	600	50	550		16	22
23	219	MTCE. & REPAIR OF OTHER EQUIPMENT		835	1500		421	1079	1500	1500		1500			23
24	224	REPRODUCTION SERVICE (1)	PRP	2686	2500		1379	1121	2500	2800	300	2500		17	24
25	225	TABULATING SERVICE	PTB	6757	6750		3133	3617	6750	7000	250	6750		18	25

* SUBMITTED

RECOMMENDED

B 373 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department Board or Commission: PURCHASING - MAIN OFFICE & GENERAL — Index Number 311 — Sheet Number 8

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Modifications	FISCAL YEAR 1962-1963 Expenditures Actual First Six Months	FISCAL YEAR 1962-1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962-1963 Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept. CAO, Board or Commission Amount	FISCAL YEAR 1963-1964 Recommended by Dept. CAO, Board or Commission Increase or Decrease Over 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Increase or Decrease Over 1962-1963 Budget	Reference Codes	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	231	GAS & ELECTRICITY	LHP	8824	7320		3179	4141	7320		- 7320		-7320	19*	1
2	232	TELEPHONE & TELEGRAPH	PUR	4510	4686		2065	2621	4686	5557	871	5557	871	20*	2
3	232	TELEPHONE SERVICE - NEW HALL OF JUSTICE	PUR							135450	135450	135450	135450	21	3
4	232.1	TELEPHONE INSTALLATION	PUR		50			50	50	100	50	-0-	-50	20	4
5	233	POSTAGE		4094	4000		2053	1947	4000	5000	1000	5000	1000	22	5
6	234	OFFICIAL ADVERTISING		15212	15670		5684	9986	15670	15670		15670		*	6
7	235	SUBSCRIPTIONS		710	713		571	142	713	727	14	713		23	7
8	237	SCAVENGER SERVICE	PUR	190	190		95	95	190	206	16	206	16	24	8
9	238	WINDOW WASHING	PUR							150	150	150	150	25	9
10	241	RENTAL OF OFFICE EQUIPMENT		6548	7265		758	6907	7265	8550	1285	- 50	1[illegible]5	26	10
11	265	INSPECTION & TESTING EQUIPMENT								1500	1500	1000	1000	27	11
12		TOTAL CONTRACTUAL SERVICES		55828	57879		19843	38036	57879	190210	132331	188546	130667		12
13		TRANSFER TO PURCHASER		17964	19876	100	6970	13006	19976	155663	135787	154813	134937		13
14		TRANSFER TO LIGHT, HEAT & POWER		8824	7320		3179	4141	7320		- 7320		-7320		14
15		TOTAL TRANSFERS		26788	27196	100	10149	17147	27296	155663	128467	154813	127617		15
16															16
17		NET CONTRACTUAL SERVICES		29040	30683	- 100	9694	20889	30583	34547	3864	33733	3050		17
18															18
19															19
20	207	TRANSPORTATION - AIRPORT		140	157		77	80	157	154	- 3	154	-3	28	20
21															21
22															22
23	300	MATERIALS & SUPPLIES													23
23	300	MATERIALS & SUPPLIES	PUR	209	235		117	118	235	240	5	235		29*	24
24	321	FUELS, OIL & LUBRICANTS		13514	14000		8069	5931	14000	14000		14000		**	25
25	371	STATIONERY & OFFICE SUPPLIES													

SUBMITTED — RECOMMENDED

B | 374 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 374

Department, Board or Commission: PURCHASING - MAIN OFFICE & GENERAL | Index Number 311 | Sheet Number 9

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	375	STATIONERY FROM STORES	PUR	649	650		428	222	650	650		650			1
2		TOTAL MATERIALS & SUPPLIES		14372	14885		8614	6271	14885	14890	5	14885			2
3		TRANSFER TO PURCHASER	PUR	858	885		545	340	885	890	5	885			3
4		NET MATERIALS & SUPPLIES		13514	14000		8069	5931	14000	14000		14000			4
5															5
6															6
7	400	EQUIPMENT		40691	32150	50	382	31818	32200		-32150		-32150		7
8		MAIN OFFICE & GENERAL													8
9	402	4 TYPIST DESK 60 x 34	REP							540	540	540	540	30	9
10	402	4 CLERICAL DESK 60 x 34	REP							500	500	500	500	31	10
11	402	3 POSTURE CHAIR	REP							250	250	250	250	32	11
12	402	6 SECRETARIAL POSTURE CHAIR	REP							250	250	250	250	33	12
13	402	1 TABLE 60 x 34	REP							80	80	80	80	34	13
14	402	3 LEGAL FILE 5 DRAWERS	REP							320	320	320	320	35	14
15	402	1 SIDE CHAIR	REP							60	60	60	60	36	15
16	412	2 ELECTRIC TYPEWRITER	REP							746	746	746	746	38	16
17	412	2 MANUAL TYPEWRITER	REP							375	375	375	375	37	17
18	412	1 ADDING MACHINE	REP							400	400	400	400	39	18
19	454	1 RAND TRUCK	REP							60	60	60	60	40	19
20	472	2 FIRE EXTINGUISHER	REP							110	110	110	110	41	20
21	402	1 EXECUTIVE DESK	NEW							155	155	155	155	42	21
22	402	1 EXECUTIVE CHAIR	NEW							105	105	105	105	42	22
23	402	1 BOOKCASE	NEW							150	150	150	150	42	23
24	402	2 TAPLE 72 x 36	NEW							250	250	250	250	43	24
25	402	1 LEGAL FILE 2 DRAWERS	NEW							65	65	65	65	42	25

SUBMITTED

RECOMMENDED

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962 1963 Expenditures Probable 12-Month	FISCAL YEAR 1963 1964 Recommended by Chief Administrative Officer, Board or Commission Amount	FISCAL YEAR 1963 1964 Recommended by Chief Administrative Officer, Board or Commission Compared with 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Compared with 1962 1963 Budget	Reference Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	402	3 CLERICAL DESK	NEW							390	390	390	390	44	1
2	402	1 OPEN BOOK SHELVES - LIBRARY	NEW							840	840	635	635	45	2
3	402	17 FILE CABINET - 5 DRAWERS	NEW							1802	1802	1802	1802	46	3
4	402	12 SIDE CHAIR	NEW							252	252	252	252	47	4
5	402	6 TABLE 60 x 34	NEW							492	492	492	492	48	5
6	402	1 TABLE 42 x 30	NEW							50	50	50	50	49	6
7	402	1 SIDE ARM CHAIR	NEW							60	60	60	60	50	7
8	402	1 END TABLE	NEW							105	105	105	105	51	8
9	426	200 PALLET	NEW							600	600	600	600	52	9
10	456	STAION WAGON - COMPACT	NEW							2100	2100	-0-		53	10
11		SUB-TOTAL - MAIN OFFICE & GENERAL								11107	11107	8802	8802		11
12		CENTRAL SHOP													12
13	402	VISIBLE CARD FILE	REP							275	275	275	275	54	13
14	422	5 BENCH VISE	REP							255	255	255	255	55	14
15	422	2 ELECTRIC DRILL -1/4"	REP							80	80	80	80	56	15
16	422	SOCKET WRENCH SET - 3/4"	REP							140	140	140	140	57	16
17	422	WELDING BURNING TORCH	REP							200	200	200	200	58	17
18	424	BRAKE DRUM LATHE	REP							1210	1210	1210	1210	59	18
19	424	BRAKE SHOE RIVETER	REP							400	400	400	400	60	19
20	424	SERVICE JACK - 1-1/4 TON	REP							90	90	90	90	61	20
21	424	DWELL-TACH TESTER	REP							135	135	135	135	62	21
22	424	TOW SLING ATTACHMENT	REP							405	405	405	405	63	22
23	426	TILT ARBOR SAW	REP							1720	1720	1720	1720	64	23
24	456	TRUCK, DELIVERY - METRO	REP							3300	3300	3300	3300	65	24
25	456	TRUCK, PICKUP - 1/2 TON	REP							2050	2050	2050	2050	65	25

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964					
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	456	TRUCK, PICKUP - 1/2 TON - UTILITY BODY REP							2450	2450	-0-		65	1
2	422	ALTERNATOR AMP TESTER NEW							120	120	120	120	66	2
3	422	CABINET BENCHES NEW							230	230	230	230	67	3
4	422	ELECTRIC DRILL - 1/2" NEW							75	75	75	75	68	4
5	422	ELECTRIC ANGLE DRILL - 1/4" NEW							75	75	75	75	69	5
6	422	ELECTRIC RAND GRINDER NEW							175	175	175	175	70	6
7	422	IMPACT WRENCH - 1/2" NEW							140	140	140	140	71	7
8	422	INSERTER TOOLS - BUSHING NEW							65	65	65	65	72	8
9	422	POWER TACKER NEW							75	75	75	75	73	9
10	422	SOCKET WRENCH SET NEW							175	175	175	175	74	10
11	422	SPOT WELDER NEW							520	520	520	520	75	11
12	422	STEEL SHELVING NEW							440	440	-0-		76	12
13	422	TAPPING CHUCK NEW							133	133	133	133	77	13
14	422	UNIVERSALDRILL PRESS WORK HOLDER NEW							45	45	45	45	78	14
15	422	WELDING TORCH NEW							200	200	200	200	79	15
16	424	AUTOMATIC TRANSMISSION TOOL KIT NEW							175	175	175	175	80	16
17	424	BATTERY, STARTER TESTER NEW							320	320	320	320	81	17
18	424	BRAKE SHOE GRINDER NEW							840	840	840	840	82	18
19	424	COIL & CONDENSER TESTERS NEW							240	240	240	240	83	19
20	424	FLOOR JACK - 10 TON NEW							445	445	445	445	84	20
21	424	HOT TANK CLEANER NEW							2000	2000	-0-		85	21
22	424	TRANSMISSION JACK NEW							300	300	300	300	86	22
23	424	VOLT, AMP & DIODE TESTER NEW							230	230	230	230	87	23
24	426	DISC SANDER - 20" NEW							545	545	545	545	88	24
25	426	UPHOLSTERY HEAT GUN NEW							45	45	45	45	89	25

B 377 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 377

Department: Board or Commission — PURCHASING - MAIN OFFICE & GENERAL — Index Number: 311 — Sheet Number: 12

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Estimated Last Six Months	FISCAL YEAR 1962 1963 Expenditures Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept C.O. Board of Commission Amount	FISCAL YEAR 1963 1964 Recommended by Dept C.O. Board of Commission Comparison With 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Comparison With 1962 1963 Budget	Reference Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	454	SHOP SERVICE CART	NEW							70	70	70	70	90	1
2		SUB TOTAL - CENTRAL SHOP								20388	20388	15498	15498		2
3		REPRODUCTION													3
4	416	PROCESS CAMERA	REP							3500	3500	3500	3500	91	4
5	418	POWER PAPER CUTTER	REP							2200	2200	2200	2200	92	5
6		SUB TOTAL - REPRODUCTION								5700	5700	5700	5700		6
7															7
8		TOTAL EQUIPMENT		40691	32150	50	382	31818	32200	37195	5045	30000	-2150		8
9		TRANSFER TO PURCHASER		40691	32150	50	382	31818	32200	37195	5045	30000	-2150		9
10															10
11															11
12	800	FIXED CHARGES													12
13	812	FIDELITY INSURANCE	PUR	8589	8485	100	1795	6790	8585	8485		8485			13
14	813	AUTOMOBILE INSURANCE	PUR	40462	38615		37854	2921	40775	43000	4385	43000	4385	93	14
15	854	MEMBERSHIP DUES		813	831		757	74	831	831		831		95	15
16															16
17		TOTAL FIXED CHARGES		49864	47931	100	40406	9785	50191	52316	4385	52316	4385		17
18		TRANSFER TO PURCHASER		49051	47100	100	39649	9711	49360	51485	4385	51485	4385		18
19		NET FIXED CHARGES		813	831		757	74	831	831		831			19
20															20
21															21
22	950	MOVING OFFICES		39176											22
23															23
24						30500	6366	24134	30500						24
25	953	CODING SYSTEM													25

RECOMMENDED

SUBMITTED.

B 378 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 378

Department, Board or Commission: PURCHASING - MAIN OFFICE & GENERAL — Index Number 311 — Sheet Number 13

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	954	EDP - TEMP. SALARIES		8520		4260	4260	8520		-8520		-8520	94	1
2														2
3														3
4														4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUPERVISEC

RECOMMENDED

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962 1963 Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept C&C Bd of Commissioners Amount	FISCAL YEAR 1963 1964 Recommended by Dept C&C Bd of Commissioners Comparison With 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Comparison With 1962 1963 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	35382	27942	-1291	12189	13109	25298	30943	3001	27421	-521		2
3	111	OVERTIME	445	275		228	212	440	550	275	275			3
4	112	HOLIDAY PAY	77	154		113	41	154	121	- 33	121	-33		4
5	130	WAGES	521326	545075		288212	263273	551485	565514	20439	558269	13194		5
6	176	RETROACTIVE WAGES	23889											6
7	200	CONTRACTUAL SERVICES	107757	82220	400	52862	29187	82049	92300	10080	82150	-70		7
8	300	MATERIALS & SUPPLIES	193642	176100		91432	97613	189045	193200	17100	181600	5500		8
9	800	FIXED CHARGES	8839	7704		4760	4760	9520	10000	2296	9520	1816		9
10														10
11														11
12		TOTAL BUDGET	891357	839470	- 891	449796	408195	857991	892628	53158	859356	19486		12
13		IDWO AND ADJUSTMENTS	65039	42662		48738	18063	66801		-42662	47785	5123		13
14														14
15		NET BUDGET	826318	796808	- 891	401058	390132	791190	892628	95820	811571	14763		15
16														16
17														17
18		TOTAL BUDGET	891357	839470	- 891	449796	408195	857991	892628	53158	859356	19486		18
19		RECEIPTS BY TRANSFER	826318	796808	- 891	401058	390132	791190	857149	60341	811571	14763		19
20		NO PROVISION FOR	65039	42662		48738	18063	66801	35479	-7183	47785	5123		20
21														21
22														22
23														23
24														24
25														25

RECOMMENDED

SUBMITTED

8 | 380 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 380

Department, Board or Commission: PURCHASER - CENTRAL SHOPS | Index Number 3.312 | Sheet Number 1A

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept C.A.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECEIPT BY TRANSFER												1
2		Contractual Services												2
3	216	Maint. & Repair of Automotive Equipment												3
4	111	Adult Probation	899	900		975	500	1475	1000	100	900			4
5	115	Assessor	554	300	150	302	148	450	1150	850	300			5
6	117	City Attorney	381	650		36	614	650	650		500	-150		6
7	119	City Planning	768	500		129	371	500	500		400	-100		7
8	123	Controller	699	550		41	509	550	550		550			8
9	131	Disaster Council & Corps	224	350	100	341	109	450	750	400	350			9
10	141	District Attorney	201	550		114	436	550	550		550			10
11	145	Fire	212777	216739		108649	108090	216739	228624	11885	216739			11
12	151	Mayor	2313	1900		879	1021	1900	1700	-200	1700	-200		12
13	161	Police	161556	158157		73931	84226	158157	162000	3843	162000	3843		13
14	165	Public Defender	200	100		94	6	100	200	100	100			14
15	169	Public Welfare	2880	3200		1350	1850	3200	3200		3000	-200		15
16	170	Single Mens' Rehabilitation	47	100			100	100	100		100			16
17	173	Sheriff	8014	8514		5044	3470	8514	8800	286	8514			17
18	181	Supervisors, Board of	1568	1000		974	26	1000	1500	500	1500	500		18
19		Juvenile Court:												19
20	185	Probation Office	1502	2000		1119	881	2000	3000	1000	2000			20
21	187	Log Cabin Ranch School	1347	1200		235	965	1200	1200		800	-400		21
22	221	Chief Administrative Office	113	300		87	213	300	300		300			22
23	223	Coroner	1064	1064		590	474	1064	1050	- 14	1050	-14		23
24	233	Dept. of Electricity - Plant Div.	5176	5024		2449	2575	5024	5335	311	5014	-10		24
25	243	Public Administrator	219	200		38	162	200	225	25	200			25

SUBMITTED | RECOMMENDED

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditures Actual First Six Months	FISCAL YEAR 1962-1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962-1963 Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept. C&S Board or Commission Amount	FISCAL YEAR 1963-1964 Recommended by Dept. C&S Board or Commission Comparison With 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Comparison With 1962-1963 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	216	Maint. & Repair of Automotive Equipment (Contd.)												1
2	245	Real Estate	72	85		142		142	85		85			2
3	253	Records Center							75	75	-0-			3
4	255	Registrar of Voters	510	500	150	713	87	800	750	250	500			4
5	261	Tax Collector-General Office	1445	600		181	619	800	800	200	600			5
6	265	Weights and Measures	1699	1100		544	556	1100	1200	100	1200			6
7	311	Purchasing Dept.-Main Office & General	361	200	100	298	2	300	400	200	200			7
8		Department of Public Works												8
9	411	Accounts, Bureau of	820	750		323	427	750	750		750			9
10	413	Architecture	767	940		988	852	1840	1350	410	940			10
11	415	Building Inspection	9254	7424		4110	3314	7424	9800	2376	8200			11
12	417	Building Repair	10513	9523		6391	3132	9523	9650	127	9523			12
13	417.02	" " -Traffic Painting	5799	3400		1152	2248	3400	4000	600	3400			13
14	421	Engineering	3643	3450		2728	2922	5650	4100	650	3600			14
15	423	General Office	215	300		352	248	600	450	150	300			15
16	425	Sewage Pumping Stations	173	175		73	102	175	400	225	175			16
17	427	Sewage Treatment Plants	2908	3000		3437	813	4250	3350	350	3350			17
18	429	Sewer Repair	27028	28894		16800	12094	28894	30554	1660	30554			18
19	429.02	Sewer Repair	425											19
20	431	St. Cleaning-Repair Auto. Equipment	66539	65859		34896	35104	70000	70000	4141	67500			20
21	431.01	" " -Motor Broom Care Refills	8009	8615		4654	3961	8615	8150	- 465	8150			21
22	431.02	" " -Repairing Auto. Equipment	1864											22
23	431.03	" " -Services of Garageman	7025	8238		4151	4087	8238	8710	472	8238			23
24														24
25														25

SUBMITTED RECOMMENDED

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	216	Maint. & Repair of Automotive Equipment (Contd.)												1
2		Department of Public Health												2
3		Central Office												3
4	513	Administration	1165	1171		1055	116	1171	2000	829	1300			4
5	525.01	Plague Surveillance	26	175		5	170	175	100	- 75	100			5
6	527	Dairy & Milk Inspection	3794	3750		1424	2326	3750	3750		3750			6
7	531	Food & Sanitary Inspection	1465	1200		755	445	1200	1465	265	1400			7
8	535	Health Centers							600	600	500			8
9	539	Public Health Nursing	534	700		141	559	700	175	- 525	100			9
10	551	Emergency Hospitals	10878	10131		5939	4192	10131	11000	869	11000			10
11	553	Hassler Health Home	1351	1300		845	455	1300	1475	175	1300			11
12	555	Laguna Honda Home	1365	1320		688	632	1320	1600	280	1320			12
13	556	" " Rehabilitation Wards		180			90	90	180		180			13
14	557	San Francisco General Hospital	548	500		433	67	500	600	100	500			14
15		Community Mental Health Service												15
16	561	Administration	10	240		229	11	240		- 240				16
17	567	Institutional Services-Administration							240	240	150			17
18		Intra-fund Transfers	522707	567018	500	290824	286377	577201	600143	33125	575432	5414		18
19	611	Cal. Palace of the Legion of Honor	15	125			125	125	125		125			19
20	621	de Young Memorial Museum	5	150		62	88	150	250	100	150			20
21	631	Library	1779	1300		442	858	1300	1300		1300			21
22	651	Recreation & Park-General Division	59969	61000		29987	31013	61000	68500	7500	63000			22
23	661	S. F. U. S. D. - Schools	21734	22450		12698	9752	22450	25400	2950	25400			23
24		Special Road Improvement												24
25	681	Street Repair	56560	60271		29908	30363	60271	62084	1813	62084			25

B 383 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: PURCHASER - CENTRAL SHOPS — Index Number: 3.312 — Sheet Number: 1D — 383

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditures Actual First Six Months	FISCAL YEAR 1962-1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962-1963 Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept. C+O Board of Commissioners Amount	FISCAL YEAR 1963-1964 Recommended by Dept. C+O Board of Commissioners Comparison With 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED By MAYOR Amount	FISCAL YEAR 1963-1964 RECOMMENDED By MAYOR Comparison With 1962-1963 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	216	Maint. & Repair of Auto. Equipment (Contd.)												1
2		Special Road Improvement (Contd.)												2
3	683	Traffic Engineering	4296	4138		1935	2203	4138	4540	402	4330			3
4	686	Street Planting Division	2498	2500		1474	1526	3000	2950	450	2700			4
5	725	Airport	746	1000			1000	1000	1000		1000			5
6		Inter-fund Transfers	147602	152934		76506	76928	153434	166149	13215	160089			6
7														7
8		Total Transfers	720309	719952	500	367330	363305	730635	766292	46340	735521			8
9														9
10														10
11	219	Maint. & Repair of Other Equipment												11
12	145.01	Equipment in Fire Houses	68935	58111		34862	23249	58111	69857	11746	58000			12
13	145.03	High Pressure Water Supply	14306	14695		6030	8665	14695	16000	1305	14000			13
14		Intra-fund Transfers	83241	72806		40892	31914	72806	85857	13051	72000			14
15	651	Recreation & Park-General Division	2297	4050		828	3222	4050	5000	950	4050			15
16		Inter-fund Transfers	2297	4050		828	3222	4050	5000	950	4050			16
17														17
18		Total Transfers	85538	76856		41720	35136	76856	90857	14001	76050			18
19														19
20		Total O. E. 216 and O. E. 219	805847	796808	500	409050	398441	807491	857149	60341	811571	14763		20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

FORM 4250
A 384

PURCHASING
CENTRAL SHOPS
DEPARTMENT BOARD OR COMMISSION

312 INDEX
2 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 REC'D OVERRIDES BY DEPT BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 7 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		4	4		27942	5	30943	1	3001	4		27421		
3	130000	WAGES		71	71		532981	72	552014	1	19033	71		546858		
4		TOTAL		75	75		560923	77	582957	2	22034	75		574279		
5																
6																
7	110000	PERMANENT SALARIES														
8		SECTION 312010														
9	1424	CLERK TYPIST			NEW	333M405		1	4098	1	4098	0		0	1	
10	1630	ACCOUNT CLERK			1	376M458	7002	1	4626		2382-	1	376M458	4626	2	
11	1632	SENIOR ACCOUNT CLERK		1	1	425M518	5232	1	6091		859	1	425M518	6091	3	
12	1650	ACCOUNTANT		1												
13	7237	MAINTENANCE MACHINIST FOREMAN		1	1	613M745	8514	1	8940		426	1	628M764	9168	4	
14	7387	UPHOLSTERER		1	1	493M599	7188	1	7188			1	518M628	7536		
15		TOTAL PERMANENT SALARIES		4	4		27942	5	30943	1	3001	4		27421		
16		I D W O AND ADJUSTMENT					1453-				1453			1525-		
17		NET PERMANENT SALARIES		4	4		26489	5	30943	1	4454	4		25896		
18		SUPPLEMENTAL APPROPRIATION ADJUSTMENT														
19		BUDGET 1962-63					26489									
20		ACTUAL EXPEND 1961-62					32492									
21		ACTUAL EXPEND 1962-63 FIRST SIX MOS					12189									
22		PROBABLE EXPEND 1962-63 LAST SIX MOS					12887									
23		PROBABLE EXPEND 1962-63					25076									
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 385

PURCHASING
CENTRAL SHOPS
DEPARTMENT BOARD OR COMMISSION

312 3

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

385
1963-1964

LINE NUMBER	CODE	DESCRIPTION	1962 BUDGET AS PER DEPT NO OF EMP	1962 BUDGET AS PER DEPT NO OF EMP	1962 BUDGET AS PER DEPT RATE	1962 BUDGET AS PER DEPT AMOUNT	1962-63 BUDGET AS PER MAYOR NO OF EMP	1962-63 BUDGET AS PER MAYOR AMOUNT	INCREASE OR DECREASE OVER 1962 BUDGET NO OF EMP	INCREASE OR DECREASE OVER 1962 BUDGET AMOUNT	1963-64 RECOMMENDED BY MAYOR NO OF EMP	1963-64 RECOMMENDED BY MAYOR RATE	1963-64 RECOMMENDED BY MAYOR AMOUNT	REFERENCE IN POP'T	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	130000	WAGES													
2		SECTION 312030													
3	0 1	CHAUFFEUR		1	1 293203944	8259	1	9213		954	1	293203944	9213		5
4	7254	AUTOMOTIVE MACHINIST FOREMAN		2	2 16422W	17079	2	17505		426	2	16422W	17505		6
5	7277	AUTOMOTIVE MACHINIST GENERAL FOREMAN		1	1 17136W	10693	1	9130		1563-	1	17136W	9130		7
6	7305	BLACKSMITH		3	3 2760D	21448	3	22228		780	3	2760D	22228		8
7	7306	AUTOMOTIVE BODY AND FENDER WORKER		3	3 14280W	22277	3	22865		588	3	14280W	22865		9
8	7309	CAR AND AUTO PAINTER		3	3 372H	21840	3	23391		1551	3	390H	24523		10
9	7309	CAR AND AUTO PAINTER		NEW	372H		1	7797	1	7797	0		0		
10	7313	AUTOMOTIVE MACHINIST		29	28 14280W	207916	28	214163		6247	28	14280W	214163		11
11	7315	AUTOMOTIVE MACHINIST SUB-FOREMAN		3	3 15708W	24504	3	25127		623	3	15708W	25127		12
12	7343	MAINTENANCE MACHINIST		8	8 337H372	57574	8	62377		4803	8	346H381	63886		13
13	7358	PATTERN MAKER		2	2 3360D	17316	2	17905		589	2	3360D	17905		14
14	7381	AUTOMOTIVE MECHANIC		2	3 13780W	21758	3	22073		315	3	13780W	22073		15
15	7410	AUTOMOTIVE SERVICEMAN		12	12 2300D	81923	12	84213		2290	12	2300D	84213		16
16	7414	BLACKSMITH FINISHER		2	2 2610D	13519	2	14027		508	2	2610D	14027		17
17		CONTRACT HOLIDAY PAY				273				273-					18
18		HEALTH AND WELFARE PAY				6602				6602-					19
19		TOTAL PERMANENT WAGES		71	71	532981	72	552014	1	19033	71		546858		
20		I D W O AND ADJUSTMENT				26759-				26759			30408-		1
21		NET PERMANENT WAGES		71	71	506222	72	552014	1	45792	71		516450		
22		SUPPLEMENTAL APPROPRIATION ADJUSTMENT													
23		BUDGET 1962-63				506222									
24		ACTUAL EXPEND 1961-62				467965									
25		ACTUAL EXPEND 1962-63 FIRST SIX MOS				246651									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250
A 386

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

386

PURCHASING
CENTRAL SHOPS
DEPARTMENT BOARD OR COMMISSION

312 INDEX 4 SHEET

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 AS RECOMMENDED BY DEPT HEAD AND BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPLETE WITH BUDGET GOES TO B NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX #
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		PROBABLE EXPEND 1962-63 LAST SIX MOS					259571									
2		PROBABLE EXPEND 1962-63					506222									
3																
4																
5																
6																
7																
8																
9																
10																
11																
12																
13																
14																
15																
16																
17																
18																
19																
20																
21																
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23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962 1963 Expenditures Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept CSD Board or Commission Amount	FISCAL YEAR 1963 1964 Recommended by Dept CSD Board or Commission Comparison With 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Comparison With 1962 1963 Budget	Reference Index	Line Number
1	111	OVERTIME	445	275		228	212	440	550	275	275		20	1
2		IDWO AND ADJUSTMENTS	242	14		129	50	179	-		15	1		2
3		NET OVERTIME	203	261		99	162	261	550		260	-1		3
4														4
5														5
6	112	HOLIDAY PAY	77	154		113	41	154	121	- 33	121	-33	21	6
7		IDWO AND ADJUSTMENTS	11	8		-	8	8	-		7	-1		7
8		NET HOLIDAY PAY	66	146		113	33	146	121		114	-32		8
9														9
10														10
11	130	OVERTIME & TEMPORARY WAGES												11
12	7254	AUTOMOTIVE MACHINIST FOREMAN	1017	633		577	580	1157	558	- 75	558	-75	22	12
13	7277	AUTOMOTIVE MACHINIST GENERAL FOREMAN	189	328		134	384	518	1009	681	328		23	13
14	7309	CAR & AUTO PAINTER	1260	1260		1443		1443	1439	179	1260		24	14
15	7313	AUTOMOTIVE MACHINIST	4997	4534		5359	700	6059	5458	924	4534		25	15
16	7315	AUTOMOTIVE MACHINIST SUP-FOREMAN	365	275		181	94	275	202	- 73	202	-73	26	16
17	7343	MAINTENANCE MACHINIST	1202	1334		1240	94	1334	1313	- 21	1313	-21	27	17
18	7410	AUTOMOTIVE SERVICEMAN	2662	3186		1336	1850	3186	3491	305	3186		28	18
19	7414	BLACKSMITH FINISHER	28	-					-	-				19
20	01	CHAUFFEUR	114	411		28		28	30	- 381	30	-381	29	20
21		CONTRACT HOLIDAY PAY	-	-		-			-					21
22		HEALTH AND WELFARE PAY	-	133		-			-	- 133		-133	29	22
23		TOTAL OVERTIME AND TEMPORARY WAGES	11874	12094		10298	3702	14000	13503	1406	11411	-683		23
24		IDWO & ADJUSTMENTS	-	599		-	2505	2505			635	36		24
25		NET OVERTIME AND TEMPORARY WAGES	11634	11495		10298	1197	11495			10776	-719		25

SUBMITTED RECOMMENDED

B 388 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 388

Department, Board or Commission: PURCHASING - CENTRAL SHOPS — Index Number 312 — Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept C.A.O. Board, or Commission: Amount	Recommended by Dept C.A.O. Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		EMPLOYMENT IS ON "AS REQUIRED WHEN FUNDS												1
2		ARE FURNISHED" BASIS.												2
3	7309	1 CAR AND AUTO PAINTER												3
4	7313	2 AUTOMOTIVE MACHINISTS												4
5	7343	1 MAINTENANCE MACHINIST												5
6	7410	2 AUTOMOTIVE SERVICEMEN												6
7														7
8	176	RETROACTIVE WAGES	23889											8
9														9
10														10
11	200	CONTRACTUAL SERVICES												11
12	216	MAINT. & REPAIR AUTO EQPT. CENTRAL SHOPS	913	1100	400	524	726	1250	1300	200	1100		30	12
13	216	MAINT. & REPAIR AUTO EQPT. OTHER DEPTS.	97770	72500		46874	24000	70874	80000	7500	72500		31	13
14	219	MAINT. & REPAIR OTHER EQPT. CENTRAL SHOPS	1584	2000		970	1030	2000	2000		2000			14
15	219	MAINT. & REPAIR OTHER EQPT. OTHER DEPTS.	5772	4500		3231	2269	5500	6000	1500	4500		32	15
16	225	TABULATING SERVICES	1284	1500		911	889	1800	1800	300	1500		33	16
17	236	TOWEL SERVICE	454	420		277	273	550	450	30	450	30	34	17
18	238	WINDOW WASHING							650	650	-0-		35	18
19	256	RODENT & PEST CONTROL		200		75		75	100	- 100	100	-100	36	19
20		TOTAL CONTRACTUAL SERVICES	107757	82220	400	52862	29187	82049	92300	10080	82150	-70		20
21		IDWO AND ADJUSTMENTS		4274			4171	4171			4568	294		21
22		NET CONTRACTUAL SERVICES	107757	77946	400	52862	25016	77878			77582	-364		22
23														23
24														24
25	300	MATERIALS AND SUPPLIES												25

SUBMITTED — RECOMMENDED

8 | 389 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 389

Department, Board or Commission: PURCHASING - CENTRAL SHOPS

Index Number 312 | Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1961 1962 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Total Year	FISCAL YEAR 1963 1964 Recommended by Dept. C.S.D. Board or Commission Amount	FISCAL YEAR 1963 1964 Recommended by Dept. C.S.D. Board or Commission Comparison With 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Comparison With 1962 1963 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	302	AUTOMOTIVE PARTS	186767	170000		72992	82453	155445	161600	- 8400	150000	-20000	37	1
2	305	SMALL TOOLS & HARDWARE	5250	4500		16889	15111	32000	30000	25500	30000	25500	38	2
3	371	STATIONERY	1295	1300		1256	44	1300	1300		1300			3
4	375	WAREHOUSE WITHDRAWALS	310	300		295	5	300	300		300			4
5														5
6		TOTAL MATERIAL & SUPPLIES	193642	176100		91432	97613	189045	193200	17100	181600	5500		6
7		IDWO AND ADJUSTMENTS	17325	9155		11117	10983	22100			10098	943		7
8		NET MATERIALS & SUPPLIES	176317	166945		80315	86630	166945			171502	4557		8
9														9
10														10
11	800	FIXED CHARGES												11
12	860	RETIREMENT CONTRIBUTIONS FOR NON-GENERAL FUND DEPARTMENTS	8839	7704		4760	4760	9520	10000	2296	9520	1816	39	12
13		IDWO AND ADJUSTMENTS	3044	400		1870	346	2216			529	129		13
14		NET FIXED CHARGES	5795	7304		2890	4414	7304			8991	1687		14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B 390 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 390

Department, Board or Commission: PURCHASING-REPRODUCTION — Index Number 313 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	48078	51195		25323	25872	51195	52700	1505	54840	3645		2
3	111	OVERTIME	1466	1350		436	914	1350	1500	150	1200	-150		3
4	120	TEMPORARY SALARIES		150			150	150		-150		-150		4
5	200	CONTRACTUAL SERVICES	2868	1810	350	1476	684	2160	2060	250	1810			5
6	200.50	BUDGET REPRODUCTION	3460	5400			5400	5400	4000	-1400	4000	-1400		6
7	300	MATERIALS AND SUPPLIES	30263	24000	150	9882	14268	24150	24500	500	24000			7
8														8
9														9
10		TOTAL BUDGET	86135	83905	500	37117	47288	84405	84760	855	85850	1945		10
11		IDWO AND ADJUSTMENT	27463	14577		10225	4352	14577			16822	2245		11
12														12
13		NET BUDGET	58672	69328	500	26892	42936	69828			69028	-300		13
14														14
15														15
16		TOTAL BUDGET	86135	83905	500	37117	47288	84405	84760	855	85850	1945		16
17		RECEIPTS BY TRANSFER	58672	69328	500	26892	42936	69828	75351	6023	69028	-300		17
18		NO PROVISION FOR	27463	14577		10225	4352	14577	9409	-5168	16822	2245		18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED.

B 391 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: PURCHASER - REPRODUCTION BUREAU

Index Number: 3.313 — Sheet Number: 1A — 391

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditure			Recommended by Dept. C&P, Board of Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECEIPT BY TRANSFER												1
2	224	Services of Reproduction Bureau												2
3	111	Adult Probation	491	500		397	250	647	700	200	500			3
4	113	Art Commission	40	50		26	24	50	50		50			4
5	115	Assessor	8773	8100		4577	3523	8100	10605	2505	8100			5
6	117	City Attorney	2167	1900		1084	816	1900	1900		1900			6
7	119	City Planning	2696	2700		1397	1303	2700	2700		2700			7
8	121	Civil Service Commission	184	250		64	186	250	250		250			8
9	123	Controller	2805	3055		1676	1379	3055	3055		3055			9
10	131	Disaster Council & Corps	277	250	100	348	2	350	250		250			10
11	141	District Attorney	247	485		176	309	485	485		485			11
12	145	Fire	660	500	350	492	358	850	900	400	750			12
13	149	Law Library	57	60		6	54	60	60		60			13
14	151	Mayor	173	500		74	426	500	400	- 100	400			14
15	155	Municipal Court	1262	1000		511	415	926	1000		1000			15
16	157	Parking Authority	27	250		1	249	250	150	- 100	50			16
17	165	Public Defender	77	75		45	30	75	75		75			17
18	169	Public Welfare	5470	4450		1941	2509	4450	4450		4450			18
19	173	Sheriff	733	1500		458	1042	1500	1500		1500			19
20	181	Supervisors, Board of	4745	4855		2015	2840	4855	5100	245	5100			20
21	183	Treasurer	1125	1150		579	571	1150	1150		1150			21
22	185	Juvenile Court-Probation Office	175	175		32	143	175	250	75	175			22
23	211	Agricultural Inspection	25	25		12	13	25	30	5	25			23
24	221	Chief Administrative Officer	106	125		57	68	125	125		125			24
25	225	County Clerk	760	850		563	287	850	850		850			25

SUBMITTED: RECOMMENDED

B | 392 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 392

Department, Board or Commission: PURCHASER - REPRODUCTION BUREAU — Index Number 3.313 — Sheet Number 1B

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept C.S.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	224	Services of Reproduction Bureau (Contd.)												1
2	227	Director of Finance & Records	58	100		79	21	100	150	50	100			2
3	233	Dept. of Electricity-Plant Division	392	300	150	291	159	450	350	50	300			3
4	241	Farmers' Market	100	100		46	54	100	100		100			4
5	243	Public Administrator	272	370		102	268	370	370		325			5
6	245	Real Estate	1300	1300		1216	84	1300	1500	200	1300			6
7	251	Recorder	1301	1400		1122	278	1400	1400		1400			7
8	253	Records Center	11	50		26	24	50	50		50			8
9	255	Registrar of Voters	1447	600		402	198	600	750	150	250			9
10		Tax Collector:												10
11	261	General	1641	1750		1176	574	1750	1800	50	1750			11
12	263	Hotel Tax	146	225		38	187	225	250	25	225			12
13	265	Weights and Measures	4	10		3	7	10	10		10			13
14	311	Purchasing Dept.-Main Office & General	6146	8000		1379	6621	8000	6800	- 1200	6500			14
15		Department of Public Works:												15
16	413	Bureau of Architecture	312	400		195	205	400	450	50	400			16
17	415	Building Inspection	1739	1800		949	851	1800	2700	900	2000			17
18	417	Building Repair	403	500		163	337	500	500		500			18
19	421	Engineering	4959	4175		2578	1597	4175	4750	575	4150			19
20	421.01	" - Parking Meters	10	50		6	44	50	75	25	50			20
21	423	General Office	148	150		119	181	300	300	150	150			21
22	427	Sewage Treatment Plants	157	175		42	133	175	200	25	150			22
23	429	Sewer Repair	99	150		39	111	150	175	25	150			23
24	431	Street Cleaning	110	115		50	65	115	150	35	115			24
25														25

SUBMITTED

RECOMMENDED

B 393 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 393

Department, Board or Commission: PURCHASER - REPRODUCTION BUREAU — Index Number 3.313 — Sheet Number 1C

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditures Actual First Six Months	FISCAL YEAR 1962-1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962-1963 Expenditures Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept. CED Board or Commission Amount	FISCAL YEAR 1963-1964 Recommended by Dept. CED Board or Commission Compared with 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Compared with 1962-1963 Budget	Reference Index	Line Number
1		2	3	4	5	6	7	8	9	10	11	12	13	
1	224	Services of Reproduction Bureau (Contd.)												1
2		Department of Public Health												2
3		Central Office												3
4	513	Administration	1872	1400		884	516	1400	2000	600	1400			4
5														5
6		Intra-Fund Transfers	55702	55925	600	27436	29312	56748	60865	4940	54875			6
7														7
8	611	Cal. Palace of the Legion of Honor-General	31	80		3	77	80	80		80			8
9	631	Library	280	200		150	50	200	300	100	250			9
10	651	Recreation & Park-General Division	2474	2800		951	1849	2800	2800		2800			10
11	661	S. F. U. S. D. - Schools	4285	6400		1648	4752	6400	7200	800	7200			11
12		Special Road Improvement:												12
13	681	Street Repair	27	125		32	93	125	125		100			13
14	683	Traffic Engineering	911	1200		466	734	1200	1350	150	1200			14
15	686	Street Planting Division	96	100		64	36	100	100		100			15
16	691	War Memorial		300		7	293	300	300		300			16
17	695	Light, Heat & Power Bureau	110	175		88	87	175	175		150			17
18	705	P. U. C. - General Office	77	78		42	36	78	78		78			18
19	725	Airport Operating	86	150		39	111	150	150		100			19
20	735	Municipal Railway Operating	418	385		126	259	385	418	33	385			20
21	745	Water Operating	610	310		152	158	310	310		310			21
22	765	Utilities Engineering Bureau	121	100		38	62	100	100		100			22
23	911	Employees' Retirement System	1246	1000		626	374	1000	1000		1000			23
24		Inter-fund Transfers	10772	13403		4432	8971	13403	14486	1083	14153			24
25		Total Transfers	66474	69328	600	31868	38283	70151	75351	6023	69028	-300		25

SUBMITTED — RECOMMENDED

FORM 6250

A 394

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

394
~~1963-1964~~ FISCAL YEAR

PURCHASING
REPRODUCTION BUREAU
DEPARTMENT BOARD OR COMMISSION

313 INDEX — 2 SHEET

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	RECOMMENDED BY DEPT. CAL. BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS. 6 & 9 NO OF EMP	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE PAGE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		8	8		51195	8	52700		1505	8		54840		
3	99X00G	INTERDEPARTMENTAL SALARIES		2	2			2				2				
4		TOTAL		10	10		51195	10	52700		1505	10		54840		
5																
6																
7	110000	PERMANENT SALARIES														
8		SECTION 313010														
9	B 2	ACCOUNT CLERK		1												
10	1632	SENIOR ACCOUNT CLERK			1	425M518	5628	1	6216		588	1	425M518	6216		
11	1740	BLUEPRINTING MACHINE OPERATOR		2	2	415M505	12128	2	11468		660-	2	436M530	12036		
12	1742	SENIOR BLUEPRINTING MACHINE OPERATOR		1	1	458M556	5633	1	6672		1039	1	481M584	7008		
13	1750	PHOTOSTAT OPERATOR		1	1	415M505	6060	1	6060			1	436M530	6360		
14	1760	OFFSET MACHINE OPERATOR		2	1	481M584	7009	1	7008		1-	1	493M599	7188		
15	1762	SENIOR OFFSET MACHINE OPERATOR			1	505M613	7009	1	7356		347	1	543M660	7920		
16	1770	PHOTOGRAPHER		1												
17	1772	PHOTO-LITHOGRAPHER			1	543M660	7728	1	7920		192	1	556M676	8112		
18		TOTAL PERMANENT SALARIES		8	8		51195	8	52700		1505	8		54840		
19		I D W O AND ADJUSTMENT					9506-				9506			11271-		
20		NET PERMANENT SALARIES		8	8		41689	8	52700		11011	8		43569		
21		SUPPLEMENTAL APPROPRIATION ADJUSTMENT														
22		BUDGET 1962-63					41689									
23		ACTUAL EXPEND 1961-62					32732									
24		ACTUAL EXPEND 1962-63 FIRST SIX MOS					19189									
25		PROBABLE EXPEND 1962-63 LAST SIX MOS					22500									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM #250

A 395

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

PERSONAL SERVICE ITEMS

395

1963-1964

PURCHASING

REPRODUCTION BUREAU

DEPARTMENT BOARD OR COMMISSION

-313 FUND

3 SUBFD

LINE NUMBER	CODE	DESCRIPTION		1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS RVD DEC NO OF EMP	RATE	AMOUNT	1963-64 INCREASE OR DECREASE OVER 1962-63 NO OF EMP	AMOUNT	INCREASE OR DECREASE OVER 1962-63 NO OF EMP	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED AS BUDGET NO OF EMP	RATE	AMOUNT	CHANGE INCREASE	REFERABLE TO FORM
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		PROBABLE EXPEND 1962-63					41689									
2																
3																
4	99X000	INTERDEPARTMENTAL SALARIES														
5		SECTION 313080														
6	1750	PHOTOSTAT OPERATOR	PT	1	1	415M505		1				1	436M530			
7	1770	PHOTOGRAPHER	Q	1	1	530M644		1				1	530M644			
8		TOTAL INTERDEPARTMENTAL SALARIES		2	2			2				2				
9																
10																
11																
12																
13																
14																
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

4850

B 396 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: PURCHASING - REPRODUCTION

Index Number 313 — Sheet Number 4 — 396

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	1466	1350		436	914	1350	1500	150	1200	-150	2	1
2		I.D.W.O. & ADJUSTMENT	460	251		145	106	251			246	-5		2
3		NET OVERTIME	1006	1099		291	808	1099			954	-145		3
4														4
5														5
6	120	TEMPORARY SALARIES ——		150			150	150		-150		-150	3	6
7		I.D.W.O. & ADJUSTMENT		28			28	28				-28		7
8		NET TEMPORARY SALARIES		122			122	122		-150		-122		8
9														9
10														10
11	200	CONTRACTUAL SERVICES												11
12	219	MTCE. & REPAIR OF OTHER EQUIPMENT	37											12
13	234	PRINTING & BINDING	2787	1750		1201	549	1750	2000	250	1750		4	13
14	236	TOWEL SERVICE	44	60		22	38	60	60		60			14
15	241	RENTAL OFFICE EQUIPMENT			350	253	97	350						15
16														16
17		TOTAL CONTRACTUAL SERVICES	2868	1810	350	1476	684	2160	2060	250	1810			17
18		I.D.W.O. & ADJUSTMENT	1525	336		297	39	336			372	36		18
19		NET CONTRACTUAL SERVICES	1343	1474	350	1179	645	1824			1438	-36		19
20														20
21														21
22	200.50	BUDGET REPRODUCTION	3460	5400			5400	5400	4000	-1400	4000	-1400	5	22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B 397 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 397

Department, Board or Commission: PURCHASING - REPRODUCTION

Index Number 313 — Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	300	MATERIALS & SUPPLIES												1
2	371	STATIONERY & OFFICE SUPPLIES	5539	6000	150	3594	2556	6150	6500	500	6000		6	2
3	372	PHOTOGRAPHIC SUPPLIES	24724	18000		6288	11712	18000	18000		18000			3
4														4
5		TOTAL MATERIALS & SUPPLIES	30263	24000	150	9882	14268	24150	24500	500	24000			5
6		I.D.W.O. & ADJUSTMENT	10144	4456		3649	807	4456			4933	477		6
7		NET MATERIALS & SUPPLIES	20119	19544	150	6233	13461	19694			19067	-477		7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

B 398 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 398

Department Board or Commission: PURCHASING - TABULATING

Index Number 314 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	72107	80553		37862	42691	80553	81059	506	84791	4238		2
3	111	OVERTIME	245		350	115	235	350						3
4	120	TEMPORARY SALARIES	3900	600	4010	3060	1550	4610		- 600		-600		4
5	200	CONTRACTUAL SERVICES	39705	41622		20359	21263	41622	45800	4178	45600	3978		5
6	300	MATERIALS AND SUPPLIES	1287	450	200	330	320	650	500	50	450			6
7														7
8														8
9		TOTAL BUDGET	117244	123225	4560	61726	66059	127785	127359	4134	130841	7616		9
10		IDWO AND ADJUSTMENT	411	17206		681		681		-17206		-17206		10
11														11
12		NET BUDGET	116833	140431	4560	61045	66059	127104	127359	-13972	130841	-9590		12
13														13
14														14
15		TOTAL BUDGET	117244	123225	4560	61726	66059	127785	127359	4134	130841	7616		15
16		RECEIPTS BY TRANSFERS	116833	140431	4560	61045	66059	127104	155688	15257	140972	541		16
17		UNALLOCATED	-411	17206		-681		-681	28329	11123	-10131	7075		17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B 399 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: PURCHASER - TABULATING BUREAU

Index Number: 3.314 — Sheet Number: 1A — 399

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modification	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962 1963 Expenditures Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept. C.P.O. Board or Commission Amount	FISCAL YEAR 1963 1964 Recommended by Dept. C.P.O. Board or Commission Comparison With 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Comparison With 1962 1963 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECEIPT BY TRANSFER												1
2	225	Services of Tabulating Bureau												2
3	121	Civil Service Commission	1228	3500		398	1614	2012	2600	- 900	2600			3
4	123	Controller	2075	2573		1069	1504	2573	2702	129	2702			4
5	145	Fire		5000			5000	5000	5000		-0-			5
6	155	Municipal Court	83117	86000		45672	48000	93672	98000	12000	94000			6
7	161	Police	480	480		240	240	480	480		480			7
8	223	Coroner							900	900	-0-			8
9	255	Registrar of Voters	441	300		168	132	300	500	200	500			9
10		Tax Collector												10
11	261	General	10042	11100		5185	5915	11100	11655	555	11100			11
12	263	Hotel Tax	922	1200		172	1000	1172	1200		1200			12
13	311	Purchasing-Main Office & General	6757	6750		3133	3617	6750	7000	250	6750			13
14		Department of Public Health:												14
15		Central Office												15
16	511	Accounting	3440	8978		769	8209	8978	9427	449	7000			16
17	513	Administration	366	650		43	607	650	715	65	650			17
18	541	Statistics	2951	4000		923	3077	4000	4415	415	4000			18
19	551	Emergency Hospitals	656	600		213	387	600	689	89	600			19
20	555	Laguna Honda Home		1000			500	500	1000		1000			20
21	557	S. F. General Hospital	1000	4500		1313	3187	4500	5425	925	4500			21
22		Community Mental Health Services												22
23	561	Administration	2000	2000	- 2000				2000		2000			23
24		Intra-fund Transfers	115475	138631	- 2000	59298	82989	142287	153708	15077	137082			24
25														25

SUBMITTED

RECOMMENDED

B | 400 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 400

Department, Board or Commission: PURCHASER - TABULATING BUREAU | Index Number 3.314 | Sheet Number 1B

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	225	Services of Tabulating Bureau (Contd.)												1
2	661	S. F. U. S. D. - Schools	418	500		170	330	500	500		500			2
3	695	Bureau of Light, Heat & Power	698	1200		600	600	1200	1200		1200			3
4	725	Airport	64	100		2	98	100	100		100			4
5	745	Water Operating	180		180	90	90	180	180	180	90			5
6	922	Health Service	198								-0-			6
7		Inter-fund Transfers	1558	1800	180	862	1118	1980	1980	180	1990			7
8														8
9		Total Transfers	117033	140431	- 1820	60160	84107	144267	155688	15257	140972	541		9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM A250

A 401

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

401

1963-1964

PURCHASING
TABULATING BUREAU — 314 — 2
DEPARTMENT BOARD OR COMMISSION

LINE NUMBER	CODE	DESCRIPTION	1962 NO. OF EMP	1962-63 BUDGET AS NO. OF EMP	1962-63 BUDGET AS RATE	1962-63 BUDGET AS AMOUNT	1963-64 DEPARTMENT REQUEST NO. OF EMP	1963-64 DEPARTMENT REQUEST AMOUNT	1963-64 RECOMMENDATION NO. OF EMP	1963-64 RECOMMENDATION RATE	1963-64 RECOMMENDATION AMOUNT	CHANGE INCREASE	CHANGE DECREASE	REMARKS
1	2	3	4	5	6									
1		SUMMARY OF PERMANENT EMPLOYMENTS												
2	110000	PERMANENT SALARIES	14	14		80553	14	81059	506	14	84791			
3		TOTAL	14	14		80553	14	81059	506	14	84791			
4														
5														
6	11000C	PERMANENT SALARIES												
7		SECTION 314010												
8	1720	KEY PUNCH OPERATOR	6	6	350M425	30627	6	30600	27-	6	367M447	32184		
9	1722	TABULATING MACHINE OPERATOR	6	6	395M481	34618	6	34632	14	6	415M505	36360		
10	1724	SENIOR TABULATING MACHINE OPERATOR	1	1	530M644	6992	1	7511	519	1	530M644	7511		
11	1726	PRINCIPAL TABULATING MACHINE OPERATOR	1	1	570M693	8316	1	8316		1	599M728	8736		
12		TOTAL PERMANENT SALARIES	14	14		80553	14	81059	506	14		84791		
13		BUDGET 1962-63				80553								
14		ACTUAL EXPEND 1961-62				71866								
15		ACTUAL EXPEND 1962-63 FIRST SIX MOS				37335								
16		PROBABLE EXPEND 1962-63 LAST SIX MOS				43218								
17		PROBABLE EXPEND 1962-63				80553								
18														
19														
20														
21														
22														
23														
24														
25														

COLUMNS 2, 3, AND 5 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 402 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 402

Department, Board or Commission: PURCHASING - TABULATING

Index Number 314 — Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. C&O, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	245		350	115	235	350						1
2														2
3														3
4	120	TEMPORARY SALARIES	3900	600	4010	3060	1550	4610		- 600		-600	2	4
5		I.D.W.O. & ADJUSTMENT												5
6		NET TEMPORARY SALARIES	3900	600	4010	3060	1550	4610				-600		6
7														7
8														8
9	200	CONTRACTUAL SERVICES												9
10	202	FREIGHT - TABULATING EQUIPMENT	426	150			150	150	500	350	300	150	3	10
11	234	PRINTING & BINDING	455											11
12	241	RENTAL TABULATING EQUIPMENT	38824	41472		20359	21113	41472	45300	3828	45300	3828	4	12
13														13
14		TOTAL CONTRACTUAL SERVICES	39705	41622		20359	21263	41622	45800	4178	45600	3978		14
15		I.D.W.O. & ADJUSTMENT	165			119		119						15
16		NET CONTRACTUAL SERVICES	39540	41622		20240	21263	41503			45600	3978		16
17														17
18														18
19	300	MATERIALS & SUPPLIES												19
20	371	STATIONERY	1287	450	200	330	320	650	500	50	450		5	20
21		I.D.W.O. & ADJUSTMENT	5			35		35						21
22		NET MATERIALS & SUPPLIES	1282	450		295	320	615			450			22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B 403 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 403

Department, Board or Commission: PUBLIC WORKS - GENERAL FUND — Index Number 411 - 431 — Serial Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference 1-38	Line Number
						Expenditures			Recommended by Dept. C.A.O. Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	411	Bureau of Accounts	212342	239887	-1023	117737	119760	237497	246729	6842	251493	11606		2
3	413	Bureau of Architecture	79810	82094	539	41407	41935	83342	104161	22067	89953	7859		3
4	415	Bureau of Building Inspection	832229	914230	-11454	442380	462746	905126	1177991	263261	979295	64565		4
5	417	Bureau of Building Repair	2823215	2757070	1296199	1678517	2353646	4032163	3070096	313026	2904819	147749		5
6	419	Central Permit Bureau	73800	68591	-3799	31925	32647	64572	78902	10311	67284	-1307		6
7	421	Bureau of Engineering	655438	697358	-10708	339839	349886	689725	869347	171989	742481	45123		7
8	423	General Office	282684	334648	2624	125228	213229	338457	332023	-2625	289549	-45099		8
9	425-27 429	Sewer Repair and Sewage Treatment Plants	2196452	2503119	13449	1152291	1329283	2481574	2531214	28095	2491190	-11929		9
10	429-901	Sewer Repair and Sewage Treatment Plants - Side Sewers	168737	100000		76237	23763	100000	100000		100000			10
11	431	Street Cleaning	2546062	2727199	2424	1258554	1423144	2681698	2910733	183534	2841777	114578		11
12														12
13		TOTAL OPERATING BUDGET	9875819	10424696	1288251	5264115	6350039	11614154	11421196	996500	10757841	333145		13
14	500	Bldgs., Structures & Improvements	1623404	1897500	2882439	654146	4125793	4779939	10543478	8645978	1292404	-605096		14
15	600	Land		16500			16500	16500	11500	-5000	0	-16500		15
16	700	Reconstruction & Replacement	155641	108660	105681	48978	161472	210450	255410	146750	125090	16430		16
17														17
18		TOTAL BUDGET	11654864	12447356	4276371	5967239	10653804	16621043	22231584	9784228	12175335	-272021		18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED Herbert H. Owens
Director of Public Works

RECOMMENDED Thurman P. Duckel
Chief Administrative Officer

A 404 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 404

Department, Board or Commission: PUBLIC WORKS - GENERAL FUND - SUMMARY OF EMPLOYMENTS

Index Number 411 - 431 Sheet Number S

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	1962-1963 FISCAL YEAR 1962-1963					1963-1964 FISCAL YEAR 1963-1964								Reference Index	Line Number
			FISCAL YEAR 1962 1963	BUDGET				Recommended by Dept. CAO, Board, or Commission		Comparison With 1962-1963 Budget		RECOMMENDED BY MAYOR					
				No. of Emp													
			No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		SUMMABY OF EMPLOYMENTS															1
2	411	Bureau of Accounts - Budgeted	30	30			196416	30	197033		617	30		204209			2
3	411	" " " - Interdepartmental	9	9				9				9					3
4	413	Bureau of Architecture - Budgeted	8	8			77880	9	84432	1	6552	8		80964			4
5	413	" " " - Interdepartmental	54	54				54				54					5
6	415	Bureau of Building Inspection	90	90			874812	113	1077915	23	203103	90		939612			6
7	417	Bureau of Building Repair-Budgeted	239	234			1603716	244	1708198	10	104482	238		1756803	4		7
8	417	" " " " -Interdepartmental	108	106	2			108		2		106					8
9	419	Central Permit Bureau	11	11			66968	13	72952	2	5984	11		66314			9
10	421	Bureau of Engineering - Budgeted	68	68			641642	70	676693	2	35051	68		682218			10
11	421	" " " - Interdepartmental	187	189	19			208		19		189					11
12	423	General Office	18	18			150668	18	146758		-3910	18		151910			12
13	425	Sewer Repair and Sewage Treatment Sewage Pumping Stations	14	14			101476	14	106512		5036	14		111770			13
14	427	Sewer Repair and Sewage Treatment Sewage Treatment	100	100			763504	100	796490		32986	100		830997			14
15	429	Sewer Repair and Sewage Treatment Sewer Repair	108	108			870374	108	912961		42587	108		923002			15
16	429	Sewer Repair and Sewage Treatment Side Sewers	20	20				20				20					16
17	431	Street Cleaning	360	360			2371265	363	2500339	3	129074	362		2502345	2		17
18		TOTAL	1424	1419	21		7724106	1481	8280283	62	556177	1425		8250144	6		18
19																	19
20																	20
21																	21
22																	22
23																	23
24																	24
25																	25

SUBMITTED:

RECOMMENDED

B 405 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 405

Department, Board or Commission: PUBLIC WORKS - BUREAU OF ACCOUNTS — Index Number 411 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962 1963 Expenditures Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept. C&G Board, or Commission Amount	FISCAL YEAR 1963 1964 Recommended by Dept. C&G Board, or Commission Comparison With 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Comparison With 1962 1963 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	179922	196416	-1023	95172	99036	194208	197033	617	204209	7793		2
3	111	Overtime	896	900		451	449	900	1000	100	900			3
4	112	Holiday Pay	895	1100		807	275	1082	810	-290	810	-290		4
5	200	Contractual Services	21150	21089		10416	10673	21089	21545	456	21089			5
6	300	Materials & Supplies	3407	3790		1742	2048	3790	4550	760	3800	10		6
7	400	Equipment	810	2001		1931	61	1992	6391	4390	5285	3284		7
8	900	Services of Other Departments	5262	6071		2958	2958	5916	6053	-18	6053	-18		8
9	954	Electronic Data Processing - Temp. Salaries		8520		4260	4260	8520	9347	827	9347	827		9
10														10
11		TOTAL BUDGET	212342	239887	-1023	117737	119760	237497	246729	6842	251493	11606		11
12		Transfers to Purchaser	7344	9282		5403	3715	9118	13644	4362	12538	3256		12
13														13
14		NET BUDGET	204998	230605	-1023	112334	116045	228379	233085	2480	238955	8350		14
15														15
16														16
17		RECEIPTS BY TRANSFER												17
18		From 3.681.900.000 To 3.411.110.000	17607	19518		9469	10043	19512	19512	-6	19512	-6		18
19		From 3.681.900.000 To 3.411.112.000	91	121		95	32	127	96	-25	96	-25		19
20		From 3.683.200.000 To 3.411.110.000	5000	5000		2500	2500	5000	5250	250	5000			20
21		From 3.684.260.000 To 3.411.110.000	19432	19672		10322	9350	19672	20952	1280	20952	1280		21
22		From 3.686.900.000 To 3.411.110.000	4879	5232		2748	2484	5232	5628	396	5628	396		22
23		From 3.686.000.000 To 3.411.112.000	91	121		63	58	121	97	-24	97	-24		23
24		From 3.651.900.000 To 3.411.110.000	3621	5232		2814	2418	5232	5628	396	5628	396		24
25		TOTAL RECEIPTS BY TRANSFER	50721	54896		28011	26885	54896	57163	2267	56913	2017		25

SUBMITTED — RECOMMENDED

FORM 4250

A 406

DEPARTMENT OF PUBLIC WORKS
ACCOUNTS
DEPARTMENT, BOARD OR COMMISSION

411 INDEX | 2 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

406

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		ACTUAL 1962 NO OF EMP	BUDGET AS MODIFIED 1962-63 FISCAL YEAR NO OF EMP	BUDGET AS MODIFIED RATE	BUDGET AS MODIFIED AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	COMPARISON WITH BUDGET COLS 6 & 8 AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RECOMMENDED BY MAYOR RATE	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR CHANGE IN FORCE	REFERENCE (NOTE)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		30	30		195393	30	197033		1640	30		204209		
3	99X000	INTERDEPARTMENTAL SALARIES		9	9			9				9				
4		TOTAL		39	39		195393	39	197033		1640	39		204209		
5																
6																
7	110000	PERMANENT SALARIES														
8		SECTION 411010														
9	B 2	ACCOUNT CLERK		1	1	385M469	5628	1	5628			1	395M481	5772		
10	B222	GENERAL CLERK		2	2	376M458	10993	2	10992		1-	2	385M469	11256		1
11	B228	SENIOR CLERK		1	1	458M556	6672	1	6672			1	469M570	6840		
12	B234	HEAD CLERK		2	2	556M676	16237	2	16224		13-	2	570M693	16632		1
13	B408	GENERAL CLERK-STENOGRAPHER		4	2	385M469	10615	2	11234		619	2	395M481	11521		2
14	B512	GENERAL CLERK-TYPIST		4	4	376M458	21985	4	21984		1-	4	385M469	22512		1
15	1220	PAYROLL AND PERSONNEL CLERK		2	2	395M481	11544	2	11544			2	405M493	11832		
16	1406	SENIOR CLERK		1	1	395M481	5772	1	5772			1	405M493	5916		
17	1406 K	SENIOR CLERK		1	1	481M	5772	1	5772			1	493M	5916		
18	1424	CLERK TYPIST			1	333M405	4675	1	4387		288-	1	350M425	4604		3
19	1444	CLERK STENOGRAPHER			1	367M447	4918	1	4840		78-	1	385M469	5078		3
20	1650	ACCOUNTANT		3	3	481M584	20463	3	20772		309	3	505M613	21803		2
21	1652	SENIOR ACCOUNTANT		2	2	570M693	16371	2	16632		261	2	599M728	17472		2
22	1654	PRINCIPAL ACCOUNTANT		1	1	676M821	9852	1	9852			1	710M862	10344		
23	1656	HEAD ACCOUNTANT		1	1	821M997	11964	1	11964			1	862M1047	12564		
24	1720	KEY PUNCH OPERATOR		2	2	350M425	9866	2	10100		234	2	367M447	10623		2
25	1722	TABULATING MACHINE OPERATOR		2	2	395M481	11722	2	11544		178-	2	415M505	12120		1

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 407

DEPARTMENT OF PUBLIC WORKS
ACCOUNTS
DEPARTMENT BOARD OR COMMISSION

411 INDEX — 3 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

407
1963-1964

LINE NUMBER	CODE	DESCRIPTION	1962	1962-63			FISCAL YEAR 1963-64								REFERENCE INDEX
				BUDGET AS MODIFIED			AS REVISED TO DATE		COMPARISON WITH BUDGET COLS 6 & 9		RECOMMENDED BY MAYOR				
			NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE (+ OR -)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	1728	TABULATING DIVISION SUPERVISOR		1	1	710M862	10344	1	11120		776	1	728M884	11404		4
2		TOTAL PERMANENT SALARIES		30	30		195393	30	197033		1640	30		204209		
3		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					1023									
4		BUDGET 1962-63					196416									
5		ACTUAL EXPEND 1961-62					179922									
6		ACTUAL EXPEND 1962-63 FIRST SIX MOS					95172									
7		PROBABLE EXPEND 1962-63 LAST SIX MOS					99036									
8		PROBABLE EXPEND 1962-63					194208									
9																
10																
11	99X000	INTERDEPARTMENTAL SALARIES														
12		SECTION 411080														
13	8222	GENERAL CLERK		2	1	376M458		1				1	385M469			
14	8408	GENERAL CLERK-STENOGRAPHER		1	1	385M469		1				1	395M481			
15	8512	GENERAL CLERK-TYPIST		1	1	376M458		1				1	385M469			
16	1404	CLERK			1	333M405		1				1	367M447			
17	1426	SENIOR CLERK TYPIST		1	1	385M469		1				1	395M481			
18	1630	ACCOUNT CLERK		1	1	376M458		1				1	376M458			
19	1650	ACCOUNTANT		2	2	481M584		2				2	505M613			
20	1652	SENIOR ACCOUNTANT		1	1	570M693		1				1	599M726			
21		TOTAL INTERDEPARTMENTAL SALARIES		9	9			9				9				
22		SUPPLEMENTAL APPROPRIATION ADJUSTMENT														
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B | 408 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 408

Department, Board or Commission: PUBLIC WORKS - BUREAU OF ACCOUNTS | Index Number 411 | Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. C&O, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	896	900		451	449	900	1000	100	900		5	1
2														2
3														3
4	112	HOLIDAY PAY	895	1100		807	275	1082	810	-290	810	-290	6	4
5														5
6	---													6
7	200	CONTRACTUAL SERVICES												7
8	216	Tire Recapping	12	15			15	15	36	21	15		7	8
9	216	Repairs to Auto Equipment PCS	820	750		323	427	750	750		750		8	9
10	218	Repairs to Office Equipment	794	800		331	469	800	1235	435	800		9	10
11	241	Rental of Equipment IBM	19524	19524		9762	9762	19524	19524		19524		10	11
12														12
13		TOTAL CONTRACTUAL SERVICES	21150	21089		10416	10673	21089	21545	456	21089			13
14		Transfers to Purchaser	820	750		323	427	750	750		750			14
15														15
16		NET CONRACTUAL SERVICES	20330	20339		10093	10246	20339	20795	456	20339			16
17														17
18														18
19	300	MATERIALS & SUPPLIES												19
20	301	Tires & Tubes	71	30			30	30	100	70	50	20	11	20
21	321	Gasoline & Oil PUR	452	460		191	269	460	450	-10	450	-10	12	21
22	371	Stationery & Printed Forms	2884	3300		1551	1749	3300	4000	700	3300		13	22
23														23
24		TOTAL MATERIALS & SUPPLIES	3407	3790		1742	2048	3790	4550	760	3800	10		24
25		Transfers to Purchaser	452	460		191	269	460	450	-10	450	-10		25

SUBMITTED

RECOMMENDED

B | 409 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 409

Department, Board or Commission: PUBLIC WORKS - BUREAU OF ACCOUNTS | Index Number 411 | Sheet Number 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		4	5	6	7	8	9	10	11	12	13		
1		NET MATERIALS & SUPPLIES		2955	3330		1551	1779	3330	4100	770	3350	20		1
2															2
3															3
4	400	EQUIPMENT	PUR	810	2001		1931	61	1992		-2001		-2001	14	4
5	412	1 - Adding Machine	Rep							340	340	340	340	15	5
6	412	1 - Electric Typewriter	Rep							420	420	220	220	16	6
7	412	2 - Manual Typewriters	Rep							460	460	460	460	17	7
8	412	1 - Calculator	Rep							906	906	0		18	8
9	456	2 - Passenger Automobiles	Rep							4020	4020	4020	4020	19	9
10	412	1 - Sorter Rack for IBM Cards	New							160	160	160	160	20	10
11	412	2 - IBM Control Panels	New							85	85	85	85	21	11
12															12
13		TOTAL EQUIPMENT		810	2001		1931	61	1992	6391	4390	5285	3284		13
14		Transfers to Purchaser		810	2001		1931	61	1992	6391	4390	5285	3284		14
15															15
16															16
17	900	SERVICES OF OTHER DEPARTMENTS	PUR	5262	6071		2958	2958	5916	6053	-18	6053	-18	22	17
18		Transfers to Purchaser		5262	6071		2958	2958	5916	6053	-18	6053	-18		18
19															19
20															20
21	954	ELECTRONIC DATA PROCESSING - TEMP. SALARIES			8520		4260	4260	8520	9347	827	9347	827	23	21
22															22
23															23
24															24
25															25

SUBMITTED | RECOMMENDED

B 410 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 410

Department, Board or Commission: PUBLIC WORKS - ARCHITECTURE — Index Number 413 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	75432	77880	539	39017	39402	78419	84432	6552	80964	3084		2
3	111	Overtime		200			200	200	250	50	200			3
4	200	Contractual Services	1605	1970		1469	1316	2785	3005	1035	2325	355		4
5	203	Allowance for the Use of Employees' Cars		300			300	300	300		300			5
6	300	Materials and Supplies	1063	1214		508	706	1214	1309	95	1214			6
7	400	Equipment	1710	530		413	11	424	6225	5695	4950	4420		7
8	800	Fixed Charges							8640	8640	-0-			8
9														9
10		TOTAL BUDGET	79810	82094	539	41407	41935	83342	104161	22067	89953	7859		10
11		Transfers to Purchaser	3392	2479		1917	1356	3273	8634	6155	6899	4420		11
12														12
13		NET BUDGET	76418	79615	539	39490	40579	80069	95527	15912	83054	3439		13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED: RECOMMENDED

FORM 4250

411A

DEPARTMENT OF PUBLIC WORKS
ARCHITECTURE
DEPARTMENT BOARD OR COMMISSION

413 INDEX

2 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

411
1963-1964
FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 INCREASE OR DECREASE OVER BUDGET AS MODIFIED NO OF EMP	AMOUNT	COMPARISON WITH BUDGET AS MODIFIED NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE INCREASE OR DECREASE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		8	8		78419	9	84432	1	6013	8		80964		
3	99X000	INTERDEPARTMENTAL SALARIES		54	54			54				54				
4		TOTAL		62	62		78419	63	84432	1	6013	62		80964		
5																
6																
7	110000	PERMANENT SALARIES														
8		SECTION 413010														
9	B228	SENIOR CLERK		1	1	458M556	6672	1	6672			1	469M570	6840		
10	B408	GENERAL CLERK-STENOGRAPHER		1	1	385M469	5628	1	5628			1	395M481	5772		
11	B408	GENERAL CLERK-STENOGRAPHER			NEW	385M469		1	5628	1	5628	0		0		1
12	B512	GENERAL CLERK-TYPIST		1	1	376M458	5496	1	5496			1	385M469	5628		
13	F108	ARCHITECT		1												
14	1402	JUNIOR CLERK		1	1	302M367	4404	1	4404			1	302M367	4404		
15	5122	ASSISTANT CITY ARCHITECT		1	1	1073M1305	15660	1	15660			1	1099M1337	16044		
16	5124	CITY ARCHITECT		1	1	1242M1511	18132	1	18132			1	1273M1548	18576		
17	5270	SENIOR ARCHITECT			1	905M1099	12803	1	13188		385	1	950M1154	13848		2
18	5338	SENIOR ARCHITECTURAL DRAFTSMAN		1	1	660M802	9624	1	9624			1	676M821	9852		
19		TOTAL PERMANENT SALARIES		8	8		78419	9	84432	1	6013	8		80964		
20		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					539-									
21		BUDGET 1962-63					77880									
22		ACTUAL EXPEND 1961-62					75432									
23		ACTUAL EXPEND 1962-63 FIRST SIX MOS					39017									
24		PROBABLE EXPEND 1962-63 LAST SIX MOS					39402									
25		PROBABLE EXPEND 1962-63					78419									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A
412

DEPARTMENT OF PUBLIC WORKS
ARCHITECTURE
DEPARTMENT BOARD OR COMMISSION

413 INDEX — 3 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

412
1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		Actual 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAD. BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS. 4 & 5 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1																
2																
3	99X000	INTERDEPARTMENTAL SALARIES														
4		SECTION 413080														
5	A106	BUILDING INSPECTOR		17	17	693M842		17				17	728M884			
6	A110	SUPERVISING CONSTRUCTION INSPECTOR		2	2	764M928		2				2	802M974			
7	B222	GENERAL CLERK		1	1	376M458		1				1	385M469			
8	B408	GENERAL CLERK-STENOGRAPHER		3	3	385M469		3				3	395M481			3
9	B512	GENERAL CLERK-TYPIST		3	3	376M458		3				3	385M469			
10	F108	ARCHITECT		7	6	842M1022		6				6	862M1047			
11	5270	SENIOR ARCHITECT		2	3	905M1099		3				3	950M1154			
12	5334	JUNIOR ARCHITECTURAL DRAFTSMAN		1	1	469M570		1				1	493M599			
13	5336	ARCHITECTURAL DRAFTSMAN		8	8	543M660		8				8	556M676			
14	5338	SENIOR ARCHITECTURAL DRAFTSMAN		9	9	660M802		9				9	676M821			
15	5360	JUNIOR CIVIL DRAFTSMAN		1	1	405M493		1				1	415M505			
16		TOTAL INTERDEPARTMENTAL SALARIES		54	54			54				54				
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

1110

B | 413 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 413

Department, Board or Commission: PUBLIC WORKS - ARCHITECTURE | Index Number 413 | Sheet Number 4

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Items	Line Number
							Expenditures			Recommended by Dept CAO, Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME			200			200	200	250	50	200		4	1
2															2
3															3
4	200	CONTRACTUAL SERVICES													4
5	206	Travel Expense		181	200		115		115	515	315	515	315	5	5
6	216	Tire Recapping		24	80			80	80	100	20	80		6	6
7	216	Mtce. & Repair of Auto Equipment	PCS	767	940		988	852	1840	1350	410	940		7	7
8	218	Mtcs. & Repair of Office Equipment		213	200		76	124	200	400	200	200		8	8
9	224	Reproduction Services	PRP	312	400		195	205	400	450	50	400		9	9
10	233	Postage		100	100		75	25	100	125	25	125		2510	10
11	235	Subscriptions		8	50		20	30	50	65	15	65		1511	11
12															12
13		TOTAL CONTRACTUAL SERVICES		1605	1970		1469	1316	2785	3005	1035	2325	355		13
14		Transfers to Purchaser		1079	1340		1183	1057	2240	1800	460	1510			14
15															15
16		NET CONTRACTUAL SERVICES		526	630		286	259	545	1205	575	985	355		16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED

RECOMMENDED

B 414 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 414

Department Board or Commission: PUBLIC WORKS - ARCHITECTURE — Index Number 413 — Sheet Number 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	203	ALLOWANCE FOR USE OF EMPLOYEES' CARS			300			300	300	300		300		12	1
2															2
3															3
4	300	MATERIALS AND SUPPLIES													4
5	301	Tires and Tubes		49	105			105	105	200	95	105		13	5
6	321	Gasoline and Oil	PUR	603	609		321	288	609	609		609		14	6
7	371	Stationery & Office Supplies		411	500		187	313	500	500		500		15	7
8															8
9		TOTAL MATERIALS & SUPPLIES		1063	1214		508	706	1214	1309	95	1214			9
10		Transfers to Purchaser	PUR	603	609		321	288	609	609		609			10
11															11
12		NET MATERIALS & SUPPLIES		460	605		187	418	605	700	95	605			12
13															13
14															14
15	400	EQUIPMENT	PUR	1710	530		413	11	424		-530		-530	16	15
16	412	3 - Electric Typewriters	Rep							1275	1275	-0-		17	16
17	456	2 - Class "A" Automobiles	Rep							4270	4270	4270	4270	18	17
18	402	1 - Drafting Table	New							240	240	240	240	19	18
19	402	4 - Drafting Stools	New							240	240	240	240	20	19
20	402	5 - Side Chairs	New							100	100	100	100	21	20
21	491	Reference Books	New							100	100	100	100	22	21
22															22
23		TOTAL EQUIPMENT		1710	530		413	11	424	6225	5695	4950	4420		23
24		Transfer to Purchaser	PUR	1710	530		413	11	424	6225	5695	4950	4420		24
25															25

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SUBMITTED

RECOMMENDED:

B 415 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 415

Department, Board or Commission: PUBLIC WORKS - ARCHITECTURE — Index Number 413 — Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditure			Recommended by Dept. C.I.O. Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	800	FIXED CHARGES												1
2	880	Rent							8640	8640	-0-		23	2
3														3
4														4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

B 416 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 416

Department Board or Commission: PUBLIC WORKS - BUILDING INSPECTION — Index Number 415 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.A.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	647198	713771	-9202	346745	357711	704456	875273	162002	763484	49713		2
3	110415	Permanent Salaries - Urban Renewal	142658	161041	-2252	78299	80490	158789	202142	41101	176128	15087		3
4	111	Overtime Allowance	646	650		411	389	800	750	100	650			4
5	120	Temporary Salaries	818	365			365	365		-365		-365		5
6	140	Fees & Other Compensations	1080	1000		585	415	1000	1500	500	1500	500		6
7	200	Contractual Services	15113	13573		7329	6757	14086	20857	7284	15097	1524		7
8	203	Allowance for the Use of Employees' Cars	6815	6200		3695	3805	7500	18500	12300	6200			8
9	293	Relocation Services	335											9
10	300	Materials & Supplies	9314	9600		4403	5197	9600	9598	-2	9400	-200		10
11	400	Equipment	13302	8530		913	7617	8530	48871	40341	6836	-1694		11
12														12
13		TOTAL BUDGET	837279	914730	-11454	442380	462746	905126	1177991	263261	979295	64565		13
14		Transfer to Purchaser	28846	22456		8210	14246	22456	66193	43737	21738	-718		14
15														15
16		NET BUDGET	808433	892274	-11454	434170	448500	882670	1111798	219524	957557	65283		16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED:

417 A

FORM 4250

DEPARTMENT OF PUBLIC WORKS
BUILDING INSPECTION
DEPARTMENT BOARD OR COMMISSION

INDEX 415 SHEET 2

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

417
1963-1964
FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	INCREASE OR DECREASE OVER 1962-63 BUDGET AS MODIFIED NO OF EMP	INCREASE OR DECREASE OVER 1962-63 BUDGET AS MODIFIED AMOUNT	COMPARISON WITH 1962-63 BUDGET AS MODIFIED NO OF EMP	COMPARISON WITH 1962-63 BUDGET AS MODIFIED AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	DIFFERENCE INCREASE OR DECREASE	REFERENCE INCR'S
1	2	3 4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS													
2	110000	PERMANENT SALARIES	73	73		713414	91	875773	18	162359	73		763484		
3	110415	PERMANENT SALARIES - URBAN RENEWAL	17	17		160381	22	202142	5	41761	17		176128		
4	140000	FEES AND OTHER COMPENSATION													
5		TOTAL	90	90		873795	113	1077915	23	204120	90		939612		
6															
7															
8	110000	PERMANENT SALARIES													
9		SECTION 416010													
10	A430	REFRIGERATION INSPECTOR		NEW	693M842		2	17052	2	17052	0		0		1
11	A450	WARM AIR HEATING AND VENTILATING INSPECTOR		NEW	693M842		2	17052	2	17052	0		0		2
12	B222	GENERAL CLERK	1	1	376M458	5496	1	5496			1	385M469	5628		
13	B228	SENIOR CLERK	1	1	458M556	6672	1	6672			1	469M570	6840		
14	B408	GENERAL CLERK-STENOGRAPHER	1												
15	B511	TYPIST I	1												
16	B512	GENERAL CLERK-TYPIST	4	3	376M458	15625	3	15698	73		3	385M469	16075		3
17	B516	SENIOR CLERK-TYPIST	1	1	458M556	6039	1	6335	296		1	469M570	6495		3
18	1424	CLERK TYPIST		2	333M405	8292	2	8655	363		2	350M425	9082		3
19	1444	CLERK STENOGRARHER	1	2	367M447	10059	2	9760	299-		2	385M469	10240		4
20	1444	CLERK STENOGRAPHER		NEW	367M447		1	4512	1	4512	0		0		5
21	1446	SENIOR CLERK STENOGRAPHER	2	2	395M481	11544	2	11544			2	405M493	11832		
22	5183	BUILDING INSPECTION ASSISTANT SUPERINTENDENT	1	1	1022M1242	14904	1	14904			1	1073M1305	15660		
23	5184	BUILDING INSPECTION SUPERINTENDENT	1	1	1212M1474	17688	1	17688			1	1273M1548	18576		
24	5204	ASSISTANT CIVIL ENGINEER	1												
25	5206	ASSOCIATE CIVIL ENGINEER	1	1	782M950	11400	1	10774	626-		1	842M1022	11591		4

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250 A

418

DEPARTMENT OF PUBLIC WORKS
BUILDING INSPECTION
DEPARTMENT BOARD OR COMMISSION

415 INDEX 3 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

418
1963-1964
FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAP. BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 5 & 6 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	DIFFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	5208	CIVIL ENGINEER		6	6	928M1126	76613	6	78664		2051	6	974M1183	82646		3
2	5208	CIVIL ENGINEER			NEW	928M1126		2	22824	2	22824	0		0		6
3	5214	BUILDING PLANS ENGINEER		1	1	974M1183	14196	1	14196			1	1022M1242	14904		
4	5240	ELECTRICAL ENGINEER			NEW	928M1126		1	11412	1	11412	0		0		7
5	5256	MECHANICAL ENGINEER			NEW	928M1126		1	11412	1	11412	0		0		8
6	5338	SENIOR ARCHITECTURAL DRAFTSMAN		1												
7	6236	BOILER INSPECTOR		2	1	676M821	9825	1	9852		27	1	728M884	10608		3
8	6238	SENIOR BOILER INSPECTOR			1	745M905	10440	1	10860		420	1	802M974	11688		3
9	6242	PLUMBING INSPECTOR		8	8	710M862	81571	8	82752		1181	8	764M928	89088		3
10	6242	PLUMBING INSPECTOR			NEW	710M862		2	17460	2	17460	0		0		9
11	6244	CHIEF PLUMBING INSPECTOR		1	1	782M950	11400	1	11400			1	842M1022	12264		
12	6248	ELECTRICAL INSPECTOR		17	17	693M842	170162	17	166940		3222-	17	745M905	179431		
13	6248	ELECTRICAL INSPECTOR			NEW	693M842		2	17052	2	17052	0		0		10
14	6250	CHIEF ELECTRICAL INSPECTOR		1	1	764M928	11136	1	11136			1	821M997	11964		
15	6252	LINE INSPECTOR		1	1	693M842	10104	1	10104			1	745M905	10860		
16	6254	BUILDING INSPECTOR		18	17	693M842	170737	17	171250		513	17	745M905	184063		3
17	6254	BUILDING INSPECTOR			NEW	693M842		4	34104	4	34104	0		0		11
18	6256	SENIOR BUILDING INSPECTOR			NEW	728M884		1	8952	1	8952	0		0		12
19	6258	CHIEF BUILDING INSPECTOR		1	1	764M928	11136	1	11136			1	821M997	11964		
20	6262	PLAN CHECKER, ARCHITECTURAL			1	660M802	8948	1	9396		448	1	745M905	10603		3
21	6264	PLAN CHECKER, ENGINEERING			1	644M782	9384	1	8625		759-	1	745M905	9982		4
22	6266	SENIOR PLAN CHECKER			1	693M842	10043	1	10104		61	1	782M950	11400		13
23		TOTAL PERMANENT SALARIES		73	73		713414	91	875773	18	162359	73		763484		
24		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					357									
25		BUDGET 1962-63					713771									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250 A

DEPARTMENT OF PUBLIC WORKS
BUILDING INSPECTION
DEPARTMENT BOARD OR COMMISSION

415 INDEX — 4 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	AS BUDGETED 1962-63 NO OF EMP	AS BUDGETED 1962-63 AMOUNT	CONTINUING WITH BUDGET CODE 000 NO OF EMP	CONTINUING WITH BUDGET CODE 000 AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE DECREASE	DIFFERENCE COLUMN 17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		ACTUAL EXPEND 1961-62					647198								
2		ACTUAL EXPEND 1962-63 FIRST SIX MOS					346745								
3		PROBABLE EXPEND 1962-63 LAST SIX MOS					357711								
4		PROBABLE EXPEND 1962-63					704456								
5															
6															
7	110415	PERMANENT SALARIES - URBAN RENEWAL													
8		SECTION 415011													
9	B408	GENERAL CLERK-STENOGRAPHER		1											
10	1424	CLERK TYPIST			NEW	333M405		1	4098	1	4098	0		0	14
11	1444	CLERK STENOGRAPHER			1	367M447	4982	1	4820		162-	1	385M469	5057	4
12	1446	SENIOR CLERK STENOGRAPHER		1	1	395M481	5772	1	5772			1	405M493	5916	
13	5286	URBAN RENEWAL ANALYST		1	1	745M905	9852	1	10344		492	1	842M1022	11681	3
14	6242	PLUMBING INSPECTOR			NEW	710M862		1	8730	1	8730	0		0	15
15	6248	ELECTRICAL INSPECTOR		3	3	693M842	30263	3	30312		49	3	745M905	32580	3
16	6248	ELECTRICAL INSPECTOR			NEW	693M842		1	8526	1	8526	0		0	16
17	6254	BUILDING INSPECTOR		9	9	693M842	87240	9	90216		2976	9	745M905	96966	3
18	6254	BUILDING INSPECTOR			NEW	693M842		2	17052	2	17052	0		0	17
19	6258	CHIEF BUILDING INSPECTOR		2	2	764M928	22272	2	22272			2	821M997	23928	
20		TOTAL PERMANENT SALARIES		17	17		160381	22	202142	5	41761	17		176128	
21		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					660								
22		BUDGET 1962-63					161041								
23		ACTUAL EXPEND 1961-62					142658								
24		ACTUAL EXPEND 1962-63 FIRST SIX MOS					78299								
25		PROBABLE EXPEND 1962-63 LAST SIX MOS					80490								

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

420 A

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

420

DEPARTMENT OF PUBLIC WORKS
BUILDING INSPECTION
DEPARTMENT BOARD OR COMMISSION

415 INDEX 5 SHEET

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY CITY BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		PROBABLE EXPEND 1962-63					158789									
2																
3																
4	140000	FEES AND OTHER COMPENSATION														
5		SECTION 415040														
6	740	MEMBER, BOARD OF EXAMINERS		# 5	# 5	15MTG		# 5				# 5	15MTG			
7		TOTAL FEES AND OTHER COMPENSATION														
8																
9																
10																
11																
12																
13																
14																
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 421 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 421

Department, Board or Commission: PUBLIC WORKS - BUILDING INSPECTION — Index Number 415 — Sheet Number 6

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference (Page)	Line Number
							Expenditure			Recommended by Dept C&D, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME		646	650		411	389	800	750	100	650		18	1
2															2
3															3
4	120	TEMPORARY SALARIES		818	365			365	365		-365		-365		4
5															5
6															6
7	140	FEES & OTHER COMPENSATION		1080	1000		585	415	1000	1500	500	1500	500	19	7
8															8
9															9
10	200	CONTRACTUAL SERVICES													10
11	201	Local Fares		642	700		304	396	700	1000	300	700		20	11
12	206	Travel Expense		429	557		269	288	557	936	379	555	-2	21	12
13	216	Mtce. & Repair of Auto Equipment	PCS	9254	7424		4110	3314	7424	9800	2376	8200	776	22	13
14	216	Tire Recapping		259	200		54	146	200	450	250	200		23	14
15	218	Mtce. & Repair of Office Equipment		320	400		14	386	400	600	200	400		24	15
16	224	Reproduction Services	PRP	1739	1800		949	851	1800	2700	900	2000	200	25	16
17	233	Postage		2000	2000		1375	1125	2500	3000	1000	2500	500	26	17
18	235	Subscriptions		256	290		146	144	290	444	154	290		27	18
19	240	Street Address Directory	PUR	94	102		45	57	102	102		102		28	19
20	264	Services of Court Reporter		70											20
21	265	Engineering Services - Consultants								1200	1200	50	50	29	21
22	268	Realty Index		50	100		50	50	100	100		100		30	22
23	298	Advance Courses in Engineering								400	400	-0-		31	23
24	298	Attendance at Meetings								125	125	-0-		32	24
25	298	Misc. Contractual Services					13		13						25

SUBMITTED — RECOMMENDED

B 422 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 422

Department, Board or Commission: PUBLIC WORKS - BUILDING INSPECTION — Index Number 415 — Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL CONTRACTUAL SERVICES	15113	13573		7329	6757	14086	20857	7284	15097	1524		1
2		Transfers to Purchaser	11087	9326		5104	4222	9326	12602	3276	10302	976		2
3														3
4		NET CONTRACTUAL SERVICES	4026	4247		2225	2535	4760	8255	4008	4795	548		4
5														5
6														6
7	203	ALLOWANCE FOR THE USE OF EMPLOYEES' CARS	6815	6200		3695	3805	7500	18500	12300	6200		33	7
8														8
9														9
10	298	RELOCATION SERVICES	335											10
11														11
12														12
13	300	MATERIALS AND SUPPLIES												13
14	301	Tires and Tubes	528	500		275	225	500	578	78	500		34	14
15	317	Electrical Supplies				22		22						15
16	321	Fuels, Illuminants & Lubricants PUR	4457	4600		2193	2407	4600	4720	120	4600		35	16
17	371	Stationery & Office Supplies	4329	4500		1913	2565	4478	4300	-200	4300	-200	36	17
18														18
19		TOTAL MATERIALS & SUPPLIES	9314	9600		4403	5197	9600	9598	-2	9400	-200		19
20		Transfer to Purchaser PUR	4457	4600		2193	2407	4600	4720	120	4600			20
21														21
22		NET MATERIALS & SUPPLIES	4857	5000		2210	2790	5000	4878	-122	4800	-200		22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

B | 423 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 423

Department, Board or Commission: PUBLIC WORKS - BUILDING INSPECTION — Index Number 415 — Sheet Number 8

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT	PUR	13302	8530		913	7617	8530		-8530		-8530	37	1
2	402	1 - Drafting Chair	Rep							60	60	60	60	38	2
3	412	1 - Electric Typewriter	Rep							450	450	450	450	39	3
4	456	4 - Compact Autos	Rep							7300	7300	5475	5475	40	4
5	402	2 - Reference Tables	New							400	400	-0-		41	5
6	402	1 - Posture Chair	New							50	50	-0-		42	6
7	402	1 - Typist Desk	New							200	200	-0-		43	7
8	402	14 - Desks	New							2800	2800	-0-		44	8
9	402	14 - Swivel Chairs	New							700	700	-0-		45	9
10	402	3 - Desks	New							450	450	-0-		46	10
11	402	3 - Swivel Chairs	New							120	120	-0-		47	11
12	402	1 - Posture Chair	New							40	40	-0-		48	12
13	402	1 - Typist Desk	New							200	200	-0-		49	13
14	412	1 - Electric Adding Machine	New							285	285	285	285	50	14
15	412	1 - Electric Typewriter	New							450	450	-0-		51	15
16	416	1 - Polaroid Camera	New							125	125	-0-		52	16
17	420	1 - Concrete Test Hammer	New							175	175	175	175	53	17
18	456	19 - Compact Autos	New							34675	34675	-0-		54	18
19	491	Reference Books	New							391	391	391	391	55	19
20															20
21		TOTAL EQUIPMENT		13302	8530		913	7617	8530	48871	40341	6836	-1694		21
22		Transfer to Purchaser	PUR	13302	8530		913	7617	8530	48871	40341	6836	-1694		22
23															23
24															24
25															25

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SUBMITTED — RECOMMENDED

B 425 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 425

Department, Board or Commission: PUBLIC WORKS - BUREAU OF BUILDING REPAIR — Index Number 417 — Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditures			Requirements by Dept C+O Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	187	Log Cabin Ranch School	18920	14000		4379	9621	14000	18730	4730	17230	3230		1
2	231	Department of Electricity	6667	4000		441	3559	4000	9300	5300	9300	5300		2
3	241	Farmer's Market	660	1000		243	757	1000	1000		1000			3
4	247	Real Estate - Auditorium & Brooks Hall	19742	15000		4659	10341	15000	15000		15000			4
5	253	Records Center	834	1300		171	1129	1300	1300		1300			5
6	255	Registrar of Voters	1303	2000		1049	951	2000	2000		2000			6
7	312	Purchaser - Shops and Warehouse	10806	9250		2909	6341	9250	10000	750	10000	750		7
8	41701	Public Works - Maintenance Yard	11360	12000		4822	7178	12000	12000		12000			8
9	41702	Public Works - 150 Otis Street	10490	13000		6687	6313	13000	13000		13000			9
10	41703	Public Works - 450 McAllister Street	4679	12000		4697	7303	12000	13460	1460	13460	1460		10
11	41704	Hall of Justice	14383	20000	-6000	7873	6127	14000	20000		20000			11
12	425	Sewage Pumping Stations	7950	8500		4107	4393	8500	8500		8500			12
13	427	Sewage and Waste Treatment Plants	52600	60210		26081	34129	60210	91520	31310	70420	10210		13
14	431	Street Cleaning	1333	1000		147	853	1000	1000		1000			14
15	513	Health Building & Health Centers	35825	25100		11850	13250	25100	73800	48700	33500	8400		15
16	545	Venereal Disease Control	2846	1500		897	603	1500	3800	2300	1500			16
17	551	Emergency Hospitals	7579	8050		3238	4812	8050	9200	1150	6000	-2050		17
18	553	Hassler Health Home	42416	45360		13687	31673	45360	42000	-3360	42000	-3360		18
19	555	Laguna Honda Home	109696	118714		52953	65761	118714	117500	-1214	117500	-1214		19
20	55550	Laguna Honda Home - Deferred Maintenance	124278		674227	360907	306044	666951						20
21	557	San Francisco General Hospital	119905	124214	-240	58354	65620	123974	123000	-1214	123000	-1214		21
22	55750	San Francisco General Hospital - Deferred Maintenance	75129		589579	24132	562021	586153						22
23	563	Adult Guidance Center	970	1000		55	945	1000	1600	600	1000			23
24	631	Public Library	65664	79810		29641	50169	79810	85430	5620	59530	-20280		24
25	300000	Materials & Supplies - Bldg. Mtce.	59919	60800		25799	35001	60800	72608	11808	70825	10025		25

SUBMITTED — RECOMMENDED

B 424 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 424

Department, Board or Commission PUBLIC WORKS - BUREAU OF BUILDING REPAIR Index Number 417 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	769929	881237	3988	427363	449281	876644	936283	55046	962801	81564		2
3	111	Overtime	311	429		41	388	429	414	-15	414	-15		3
4	112	Holiday Pay	8015	7838		4992	2549	7541	11703	3865	9838	2000		4
5	113	Extended Work Week	972	663		346	346	692	693	30	693	30		5
6	120	Temporary Salaries	6498	6500		4196	2304	6500	9800	3300	6500			6
7	130000	Wages - Building Maintenance	467761	506682		250042	256632	506674	546325	39643	535982	29300		7
8	130001	Wages - Supervisory	37324	39746		19526	20220	39746	48624	8878	48624	8878		8
9	130002	Wages - Traffic Painting	159231	176781		100985	73913	174898	175257	-1524	175257	-1524		9
10	130003	Wages - Mtce. & Repair of Public Bldgs.	32555	34992		3669	31323	34992	34622	-370	34622	-370		10
11	200000	Contractual Services - Bldg. Mtce.	52545	43693	8240	25454	27094	52548	43378	-315	31794	-11899		11
12	200002	Contractual Services - Traffic Painting	5617	4500		1634	2866	4500	5200	700	4500			12
13	203	Allowance for Use of Employees' Cars	601	560		210	350	560	567	7	560			13
14	213	MAINTENANCE AND REPAIR - BUILDINGS:												14
15	000	City Hall	74275	73870		33465	40405	73870	66970	-6900	60570	-13300		15
16	001	Inspection-Mtce. Service - Elevators	45274	66523		30760	35763	66523	68629	2106	68629	2106		16
17	113	Art Commission	133	200			200	200	200		200			17
18	119	City Planning	2499	2100		104	1996	2100	4200	2100	4200	2100		18
19	131	Disaster Council and Corps	221	1000		491	509	1000	1000		1000			19
20	145	Fire Department	91217	83940	-630	37754	45556	83310	158490	74550	102060	18120		20
21	161	Police Department	16466	17500	-1000	6322	10178	16500	20250	2750	20250	2750		21
22	169	Public Welfare	22765	7000		3536	3464	7000	11500	4500	11500	4500		22
23	170	Public Welfare Single Men's Rehabilitation Center	3806	4000		1414	2586	4000	3000	-1000	3000	-1000		23
24	173	Sheriff - County Jail #2 and #4	53865	56400	-3800	19257	33014	52271	49800	-6600	49800	-6600		24
25	186	Juvenile Hall	71800	44450		25066	19384	44450	56740	12290	56740	12290		25

SUBMITTED: RECOMMENDED

B 427 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 427

Department, Board or Commission PUBLIC WORKS - BUREAU OF BUILDING REPAIR Index Number 417 Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Difference 12-11	Line Number
						Expenditures			Recommended by Dept. C.P.O. Board or Commission		RECOMMENDED by CAO/BP			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		INTER & INTRA FUND RECEIPTS												1
2		From 3.169.200.000 To 3.417.213.001	1340	1354		695	713	1408	1515	161	1515	161		2
3		From 3.169.200.000 To 3.417.213.169	22765	7000		3536	3464	7000	11500	4500	7000			3
4		From 3.417.213.--- To 3.417.130.003	32555	34992		3669	31323	34992	34622	-370	34622	-370		4
5		From 3.421.200.001 To 3.417.130.002	3102	3360		2309	1051	3360	3980	620	3360			5
6		From 3.421.200.001 To 3.417.200.002	450	100		37	63	100	110	10	100			6
7		From 3.421.200.001 To 3.417.300.002	265	440		193	247	440	488	48	440			7
8		From 3.673.900.000 To 3.417.110.000		7823		3612	4211	7823	8344	521	8344	521		8
9		From 3.673.900.000 To 3.417.112.000		188		102	86	188	212	24	212	24		9
10		From 3.673.900.000 To 3.417.120.000		532			532	532	600	68	600	68		10
11		From 3.682.900.000 To 3.417.110.000	6565											11
12		From 3.682.900.000 To 3.417.112.000	133											12
13		From 3.683.215.000 To 3.417.130.002	156129	173421		98676	72862	171538	171277	-2144	171897	-1524		13
14		From 3.683.215.000 To 3.417.200.002	5167	4400		1597	2803	4400	5090	690	4400			14
15		From 3.683.215.000 To 3.417.300.002	53800	55210		28842	26368	55210	59054	3844	57510	2300		15
16														16
17		TOTAL INTER & INTRA FUND RECEIPTS	282271	288820		143268	143723	286991	296792	7972	290000	1180		17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED RECOMMENDED

B 426 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 426

Department Board or Commission PUBLIC WORKS - BUREAU OF BUILDING REPAIR Index Number 417 Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	300002	Materials & Supplies - Traffic Painting	54065	55650		29035	26615	55650	59542	3892	57950	2300		1
2	321	Fuel Oil	4552	2171			2171	2171	2171		1000	-1171		2
3	400	Equipment	6032	837	2560	2631	816	3447	8990	8153	7270	6433		3
4	400000 96	Equipment - Overhead Reserve	28932		29275	446	28829	29275						4
5														5
6		TOTAL OPERATING BUDGET	2823215	2757070	1296199	1678517	2353646	4032163	3070096	313026	2904819	147749		6
7	700	Replacement and Reconstruction	154549	108660	105681	48978	161472	210450	255410	146750	125090	16430		7
8	000557	Improvements			240000		240000	240000						8
9														9
10		TOTAL BUDGET	2977764	2865730	1641880	1727495	2755118	4482613	3325506	459776	3029909	164179		10
11		Transfers to Purchaser	68071	31883	31255	18313	44814	63127	40461	8578	32114	5231		11
12		Transfers to Light, Heat & Power	8005	7780		3496	4862	8358		-7780		-7780		12
13		Transfers to Bureau of Building Repair - Traffic Painting	32555	34992		3669	31323	34992	34622	-370	34622	-370		13
14		Transfers to Bureau of Street Cleaning	1894											14
15		Total Transfers	110525	74655	31255	25478	80999	106477	75083	428	71736	-2919		15
16														16
17		NET BUDGET	2867239	2791075	1610625	1702017	2674119	4376136	3250423	459348	2958173	167098		17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

RECOMMENDED

FORM 4250

A 429

DEPARTMENT OF PUBLIC WORKS
BUILDING REPAIR
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

SHEET 417 OF 429 SHEETS

1963-1964

LINE NUMBER	CODE	DESCRIPTION	4	FISCAL YEAR 1962 NO. OF EMP.	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO. OF EMP.	RATE	AMOUNT	1962-63 ESTIMATED NO. OF EMP.	AMOUNT	INCREASE OR DECREASE OVER 1962-63 NO. OF EMP.	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR NO. OF EMP.	RATE	AMOUNT	CHANGE INCREASE	DECREASE	SCHEDULE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		17
1	7122	BUILDINGS MAINTENANCE SUPERINTENDENT			NEW	764M928		1	6188	1	6188	0		0			4
2	7334	STATIONARY ENGINEER		17	19	518M628	135165	19	140437		5272	19	543M660	147593			5
3	7334	STATIONARY ENGINEER			NEW	518M628		2	6816	2	6816	0		0			4
4	7335	SENIOR STATIONARY ENGINEER		2	2	556M676	16171	2	16428		257	2	584M710	17254			2
5	7335	SENIOR STATIONARY ENGINEER			NEW	556M676		1	4022	1	4022	0		0			4
6	7426	ELEVATOR OPERATOR		12	9	318M385	42175	10	45678	1	3503	10	333M405	48051	1		6
7	7426 K	ELEVATOR OPERATOR		5	1	385M	4620			1-	4620-		405M		1-		6
8	8202	WATCHMAN		4	4	350M425	21132	4	21236		104	4	367M447	22335			5
9	8202	WATCHMAN				350M425		2	7758	2	7758	1	367M447	5658	1		4
10	8202 K	WATCHMAN		2	2	425M	10632	2	10758		126	2	447M	11315			5
11	8202 K	WATCHMAN				425M		1	5380	1	5380	1	447M	5658			4
12		TOTAL PERMANENT SALARIES		155	150		887469	157	936283	7	48814	152		962801	1		
13		SUPPLEMENTAL APPROPRIATION ADJUSIMENT					6232-										
14		BUDGET 1962-63					881237										
15		ACTUAL EXPEND 1961-62					769929										
16		ACTUAL EXPEND 1962-63 FIRST SIX MOS					427363										
17		PROBABLE EXPEND 1962-63 LAST SIX MOS					449281										
18		PROBABLE EXPEND 1962-63					876644										
19																	
20																	
21	130000	WAGES - BUILDING MAINTENANCE															
22		SECTION 417030															
23	0 1	CHAUFFEUR		1	1	293203944	7154	1	8018		864	1	2932D3944	8018			7
24	7233	GLAZIER FOREMAN		1	1	35000	8961	1	9331		370	1	35000	9331			7
25	7236	LOCKSMITH FOREMAN		1	1	35600	9082	1	9236		154	1	35600	9236			7

COLUMNS 2, 3, AND 4 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 427-1

A 428 DEPARTMENT OF PUBLIC WORKS
BUILDING REPAIR
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

417 INDEX — 5 SHEET

428 1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT. BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX #
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		155	150		887469	157	936283	7	48814	152		962801	2	
3	130000	WAGES - BUILDING MAINTENANCE		56	56		502774	59	542412	3	39638	58		532082	2	
4	130001	WAGES - SUPERVISORY		7	7		79492	7	81041		1549	7		81041		
5	130002	WAGES - TRAFFIC PAINTING		21	21		179959	21	180879		920	21		180879		
6	99X000	INTERDEPARTMENTAL SALARIES						1		1		0				
7	99X000	INTERDEPARTMENTAL WAGES		108	106			107		1		106				
8		TOTAL		347	340		1649694	352	1740615	12	90921	344		1756803	4	
9																
10																
11	110000	PERMANENT SALARIES														1
12		SECTION 417010														
13	01661	JUNIOR OPERATING ENGINEER		4	2	436M530	10784	2	11994		1210	2	458M556	12582		2
14	0172	CHIEF OPERATING ENGINEER		2												
15	2702	JANITRESS		3	3	358M436	15187	3	15424		237	3	376M458	16202		2
16	2714	JANITOR		87	88	358M436	464684	88	472158		7474	88	376M458	495982		2
17	2716	JANITOR SUB-FOREMAN		6	7	395M481	42179	7	42698		519	7	415M505	44828		2
18	2718	JANITOR FOREMAN		3	3	415M505	18949	3	19384		435	3	436M530	20344		2
19	2719	JANITORIAL SERVICES ASSISTANT SUPERVISOR		1	1	458M556	6672	1	6672			1	481M584	7008		
20	2720	JANITORIAL SERVICES SUPERVISOR		1	1	518M628	7536	1	7536			1	530M644	7728		
21	5102	PUBLIC BUILDINGS MAINTENANCE AND REPAIR ASSISTANT SUPERINTENDENT		2	2	928M1126	23788	2	25204		1416	2	974M1183	26480		2
22	5104	PUBLIC BUILDINGS MAINTENANCE AND REPAIR SUPERINTENDENT		1	1	1047M1273	15276	1	15276			1	1099M1337	16044		
23	5256	MECHANICAL ENGINEER		1	1	928M1126	13168	1	13512		344	1	974M1183	14196		3
24	5338	SENIOR ARCHITECTURAL DRAFTSMAN		1	1	660M802	9624	1	9624			1	676M821	9852		
25	7122	BUILDINGS MAINTENANCE SUPERINTENDENT		1	3	764M928	29727	3	32100		2373	3	802M974	33691		2

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 431

DEPARTMENT OF PUBLIC WORKS
BUILDING REPAIR
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

417 INDEX 8 SHEET

431 1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION	1962 FISCAL YEAR NO OF EMP	1962-63 FISCAL YEAR BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	INCREASE OR DECREASE OVER BUDGET AS MOD NO OF EMP	AMOUNT	1963-64 FISCAL YEAR RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	INCREASE OVER BUDGET AS MOD	REFERENCE NOTES
1	2	3	4 5	6	7	8	9	10	11	12	13	14	15	16	17
1	130001	WAGES - SUPERVISORY													
2		SECTION 417031													
3	A208	GENERAL FOREMAN CEMENT FINISHER	1	1	3811D	9604	1	9879		275	1	3811D	9879		10
4	7239	PLUMBER GENERAL FOREMAN	1	1	4840D	12197	1	13363		1166	1	4840D	13363		10
5	7247	SHEET METAL WORKER GENERAL FOREMAN	1	1	4378D	10911	1	11489		578	1	4378D	11489		10
6	7248	STEAMFITTER GENERAL FOREMAN	1	1	4840D	12197	1	13363		1166	1	4840D	13363		10
7	7272	CARPENTER GENERAL FOREMAN	1	1	3792D	9689	1	9830		141	1	3792D	9830		10
8	7276	ELECTRICIAN GENERAL FOREMAN	1	1	4800D	11529	1	12493		964	1	4800D	12493		10
9	7278	PAINTER GENERAL FOREMAN	1	1	4070D	10256	1	10624		368	1	4070D	10624		10
10		CONTRACT HOLIDAY PAY				1227				1227-					
11		HEALTH AND WELFARE PAY				1882				1882-					
12		TOTAL PERMANENT WAGES	7	7		79492	7	81041		1549	7		81041		
13		I O W O AND ADJUSTMENT				39746-		32417-		7329			32417-		11
14		NET PERMANENT WAGES	7	7		39746	7	48624		8878	7		48624		11
15		BUDGET 1962-63				39746									
16		ACTUAL EXPEND 1961-62				37324									
17		ACTUAL EXPEND 1962-63 FIRST SIX MOS				19526									
18		PROBABLE EXPEND 1962-63 LAST SIX MOS				20220									
19		PROBABLE EXPEND 1962-63				39746									
20															
21															
22	130002	WAGES - TRAFFIC PAINTING													
23		SECTION 417032													
24	7242	PAINTER FOREMAN	3	3	3456D	26129	3	27156		1027	3	3456D	27156		12
25	7346	PAINTER	18	18	407H	147692	18	153723		6031	18	407H	153723		12

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM A-430

A 430

DEPARTMENT OF PUBLIC WORKS
BUILDING REPAIR
DEPARTMENT OR SUB-DIVISION

417 PAGE 7 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

430
~~1963-1964~~ FISCAL YEAR

LINE NO.	CODE	DESCRIPTION		ACTUAL YEAR 1962	FISCAL YEAR 1962-63				FISCAL YEAR 1963-64								DIFFERENCE INCREASE
					BUDGET AS MODIFIED				RECOMMENDED BY DEPT. HEAD AS OF SAME DATE		COMPARISON WITH BUDGET 1962-63		RECOMMENDED BY MAYOR				
				NO. OF EMP.	NO. OF EMP.	RATE	AMOUNT		NO. OF EMP.	AMOUNT	NO. OF EMP.	AMOUNT	NO. OF EMP.	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8		9	10	11	12	13	14	15	16	17
1	7242	PAINTER FOREMAN		1	1	3456D	8709		1	9052		343	1	3456D	9052		7
2	7311	CEMENT FINISHER		1	1	3176D	8004		1	8253		249	1	3176D	8253		7
3	7326	GLAZIER		1	1	3300D	8443		1	8805		362	1	3300D	8805		7
4	7344	CARPENTER		7	7	3160D	56518		7	57487		969	7	3160D	57487		7
5	7344	CARPENTER				3160D			1	8212	1	8212	1	3160D	8212	1	8
6	7345	ELECTRICIAN		5	5	3955D	46996		5	51648		4652	5	3955D	51648		7
7	7345	ELECTRICIAN				3955D			1	10330	1	10330	1	3955D	10330	1	8
8	7345	ELECTRICIAN			NEW	3955D			1	10330	1	10330	0		0		9
9	7346	PAINTER		12	12	407H	98461		12	102482		4021	12	407H	102482		7
10	7347	PLUMBER		10	10	3840D	96768		10	107008		10240	10	3840D	107008		7
11	7340	STEAMFITTER		7	7	3840D	67738		7	74906		7168	7	3840D	74906		7
12	7376	SHEET METAL WORKER		1	1	3648D	9092		1	9590		498	1	3648D	9590		7
13	7392	WINDOW CLEANER		6	6	2656D	39706		6	42705		2999	6	2656D	42705		7
14	7393	WINDOW CLEANER SUB-FOREMAN		1	1	2922D	7279		1	7820		541	1	2922D	7820		7
15	7514	GENERAL LABORER		1	1	274D3380	6719		1	7199		480	1	274D3380	7199		7
16		CONTRACT HOLIDAY PAY					7462					7462-					
17		HEALTH AND WELFARE PAY					15682					15682-					
18		TOTAL PERMANENT WAGES		56	56		502774		59	542412	3	39638	58		532082	2	
19		BUDGET 1962-63					502774										
20		ACTUAL EXPEND 1961-62					465753										
21		ACTUAL EXPEND 1962-63 FIRST SIX MOS					248812										
22		PROBABLE EXPEND 1962-63 LAST SIX MOS					251944										
23		PROBABLE EXPEND 1962-63					500756										
24																	
25																	

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 433

DEPARTMENT OF PUBLIC WORKS
BUILDING REPAIR
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

INDEX 417 SUB 10

433
1963-1964
CALENDAR

LINE NUMBER	CODE	DESCRIPTION	1962 NO OF EMP	1962-63 BUDGET AS MODIFIED NO OF EMP	1962-63 BUDGET AS MODIFIED RATE	1962-63 BUDGET AS MODIFIED AMOUNT	1962-63 REVISED NO OF EMP	1962-63 REVISED INCREASE	1962-63 REVISED DECREASE	1962-63 REVISED AMOUNT	1963-64 RECOMMENDED BY MAYOR NO OF EMP	1963-64 RECOMMENDED BY MAYOR RATE	1963-64 RECOMMENDED BY MAYOR AMOUNT	1963-64 RECOMMENDED BY MAYOR INCREASE OR DECREASE	PER CENT INCREASE OR DECREASE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	7345	ELECTRICIAN		13	13	3955D		13				13	3955D			
2	7346	PAINTER		15	15	407H		15				15	407H			
3	7347	PLUMBER		12	12	3840D		12				12	3840D			
4	7348	STEAMFITTER		8	7	3840D		7				7	3840D			
5	7361	PLASTERER		2	1	3632D		1				1	3632D			
6	7376	SHEET METAL WORKER		10	11	3648D		11				11	3648D			
7	7378	TILE SETTER		1	1	3600D		1				1	3600D			
8		TOTAL INTERDEPARTMENTAL WAGES		108	106			107		1		106				
9																
10																
11																
12																
13																
14																
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 437

A 432

DEPARTMENT OF PUBLIC WORKS
BUILDING REPAIR
DEPARTMENT BOARD OR COMMISSION

417 INDEX 9 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

432
~~1963-1964~~ FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962	FISCAL YEAR 1962-63			FISCAL YEAR 1963-64								REFERENCE INDEX
					BUDGET AS MODIFIED			RECOMMENDED BY DEPT. CAP. MAINT. OR COMM. SESS'N		COMPARISON WITH BUDGET COLS. 5 & 6		RECOMMENDED BY MAYOR				
				NO. OF EMP.	NO. OF EMP.	RATE	AMOUNT	NO. OF EMP.	AMOUNT	NO. OF EMP.	AMOUNT	NO. OF EMP.	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		HEALTH AND WELFARE PAY					6138				6138-					
2		TOTAL PERMANENT WAGES		21	21		179959	21	180879		920	21		180879		
3		BUDGET 1962-63					179959									
4		ACTUAL EXPEND 1961-62					166283									
5		ACTUAL EXPEND 1962-63 FIRST SIX MOS					88097									
6		PROBABLE EXPEND 1962-63 LAST SIX MOS					89979									
7		PROBABLE EXPEND 1962-63					178076									
8																
9																
10	99X000	INTERDEPARTMENTAL SALARIES														
11		SECTION 417080														
12	2714	JANITOR			NEW	358M436		1		1		0				13
13		TOTAL INTERDEPARTMENTAL SALARIES						1		1		0				
14																
15																
16	99X000	INTERDEPARTMENTAL WAGES														
17		SECTION 417090														
18	7226	CARPENTER FOREMAN		2	2		3560D	2				2		3560D		
19	7238	ELECTRICIAN FOREMAN		2	2		4378D	2				2		4378D		
20	7311	CEMENT FINISHER		10	10		3176D	10				10		3176D		
21	7319	ELECTRIC MOTOR SHOPMAN		3	2		3216D	2				2		3216D		
22	7326	GLAZIER		5	5		3300D	5				5		3300D		
23	7342	LOCKSMITH		7	7		3160D	7				7		3160D		
24	7342	LOCKSMITH			NEW		3160D	1		1		0				14
25	7344	CARPENTER		18	18		3160D	18				18		3160D		

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

8 435 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 435

Department Board or Commission: PUBLIC WORKS - BUREAU OF BUILDING REPAIR — Index Number 417 — Basic Number 12

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditures Actual First Six Months	FISCAL YEAR 1962-1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962-1963 Expenditures Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept. C.A.O. Board or Commission Amount	FISCAL YEAR 1963-1964 Recommended by Dept. C.A.O. Board or Commission Comparison With 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Comparison With 1962-1963 Budget	Reference Code	Line Number
1	212	Sweeper Service, Parking Lot Hall of Justice			1800		732	1068	1800	1800		1800		24	1
2	216	Tire Recapping		163	225		41	184	225	225		225		25	2
3	216	Repairs to Auto Equipment	PCS	10513	9523		6391	3132	9523	9650	127	9523		26	3
4	216	Painting Auto Equipment			1200			1200	1200	400	-800	400	-800	27	4
5	21602	Painting Auto Equipment	PCS	1120											5
6	219	Maintenance Small Equipment		326	75		22	178	200	224	149	75		28	6
7	219	Maintenance Specialized Equipment			2000	10800	6359	6441	12800	13300	11300	2000		29	7
8	224	Reproduction Services	PRP	403	500		163	337	500	500		500		30	8
9	231	Light, Heat & Power	LHP	8005	7780		3496	4862	8358		-7780		-7780	31	9
10	236	Towel Service		6469	6376		3188	3188	6376	6376		6376		32	10
11	236	Mop Cleaning - Dust Cloth Service		2328	2749		1341	1408	2749	2749		2749		33	11
12	237	Scavenger Service	PUR	6659	8424	-580	3328	4516	7844	7146	-1278	7146	-1278	34	12
13	238	Window Washing	PUR	1488	799		369	369	738	775	-24	775	-24	35	13
14	243	Rental of Equipment			1980	-1980					-1980		-1980	36	14
15	299	Overtime & Holiday Pay, Temporary Salaries, Miscellaneous Services - Old Hall of Justice		12955											15
16															16
17		TOTAL CONTRACTUAL SERVICES		52545	43693	8240	25454	27094	52548	43378	-315	31794	-11899		17
18		Transfers to Purchaser		20183	19246	-580	10251	8354	18605	18071	-1175	17944	-1302		18
19		Transfers to Light, Heat & Power		8005	7780		3496	4862	8358		-7780		-7780		19
20		Transfers to Street Cleaning		1894											20
21		Total Transfers		30082	27026	-580	13747	13216	26963	18071	-8955	17944	-9082		21
22															22
23		NET CONTRACTUAL SERVICES		22463	16667	8820	11707	13878	25585	25307	8640	13850	-2817		23
24															24
25															25

SUBMITTED — RECOMMENDED

B 434 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 434

Department, Board or Commission PUBLIC WORKS - BUREAU OF BUILDING REPAIR Index Number 417 Sheet Number 11

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.A.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	311	429		41	388	429	414	-15	414	-15	15	1
2														2
3														3
4	112	HOLIDAY PAY	8015	7838		4992	2549	7541	10576	2738	9838	2000	16	4
5		Holiday Pay - Civic Auditorium							1127	1127	-0-		17	5
6														6
7		TOTAL - HOLIDAY PAY	8015	7838		4992	2549	7541	11703	3865	9838	2000		7
8														8
9														9
10	113	EXTENDED WORK WEEK	972	663		346	346	692	693	30	693	30	18	10
11														11
12														12
13	120	TEMPORARY SALARIES	6498	6500		4196	2304	6500	9800	3300	6500		19	13
14														14
15														15
16	130000	OVERTIME & TEMPORARY WAGES												16
17		Overtime Various Crafts	1737			1230	780	2010						17
18		Temporary Wages Various Crafts	271	3908			3908	3908	3913	5	3900	-8	20	18
19														19
20		TOTAL OVERTIME & TEMPORARY WAGES	2008	3908		1230	4688	5918	3913	5	3900	-8		20
21														21
22														22
23	200	CONTRACTUAL SERVICES												23
24	201	Employees' Carfare Expense	222	262		24	211	235	233	-29	225	-37	23	24
25	212	Sweepor Service, Parking Lot, Hall of Justice PWS	1894											25

SUBMITTED RECOMMENDED

B 437 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 437

Department, Board or Commission PUBLIC WORKS - BUREAU OF BUILDING REPAIR — Index Number 417 — Sheet Number 14

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Appropriations	FISCAL YEAR 1962-1963 Expenditures Actual First Six Months	FISCAL YEAR 1962-1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962-1963 Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept. C.A.O. Board or Commission Amount	FISCAL YEAR 1963-1964 Recommended by Dept. C.A.O. Board or Commission Increase or Decrease Compared with 1962-1963 Budget	FISCAL YEAR 1963-1964 Recommended by Mayor Amount	FISCAL YEAR 1963-1964 Recommended by Mayor Increase or Decrease Compared with 1962-1963 Budget	Difference 1962-1963	Line Number
	1	2												
1	213131	DISASTER COUNCIL & CORPS												1
2		Miscellaneous Maintenance & Repairs	221	1000		491	509	1000	1000		1000		42	2
3														3
4														4
5	213145	FIRE DEPARTMENT												5
6		Miscellaneous Maintenance & Repairs	34702	35500	-630	16536	18334	34870	36000	500	36000	500	43	6
7		Jobs Under $2000	11840	33440		14715	18725	33440	122490	89050	66060	32620	43	7
8		Jobs Over $2000	44675	15000		6503	8497	15000		-15000		-15000		8
9														9
10		TOTAL FIRE DEPARTMENT	91217	83940	-630	37754	45556	83310	158490	74550	102060	18120	43	10
11														11
12														12
13	213161	POLICE DEPARTMENT												13
14		Miscellaneous Maintenance & Repairs	12650	10250	-1000	5295	3955	9250	11000	750	11000	750	44	14
15		Jobs Under $2000	3816	7250		1027	6223	7250	9250	2000	9250	2000	44	15
16														16
17		TOTAL POLICE DEPARTMENT	16466	17500	-1000	6322	10178	16500	20250	2750	20250	2750	44	17
18														18
19														19
20	213169	PUBLIC WELFARE DEPARTMENT												20
21		Miscellaneous Maintenance & Repairs	4795	7000		3536	3464	7000	7500	500	7500	500	45	21
22		Jobs Under $2000	1752						4000	4000	4000	4000	45	22
23		Jobs Over $2000	16218											23
24														24
25		TOTAL PUBLIC WELFARE DEPARTMENT	22765	7000		3536	3464	7000	11500	4500	11500	4500	45	25

SUBMITTED — RECOMMENDED

B 436 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 436

Department, Board or Commission: PUBLIC WORKS - BUREAU OF BUILDING REPAIR — Index Number 417 — Sheet Number 13

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	203	ALLOWANCE FOR USE OF EMPLOYEES' CARS	601	560		210	350	560	567	7	560		37	1
2														2
3														3
4		REPAIR & MAINTENANCE OF PUBLIC BUILDINGS												4
5	213000	CITY HALL												5
6		Miscellaneous Maintenance & Repairs	37844	40000		19902	20098	40000	40000		40000		38	6
7		Jobs Under $2000	29261	31070		13563	17507	31070	26970	-4100	20570	- 10500	38	7
8		Jobs Over $2000	7170	2800			2800	2800		-2800		-2800		8
9														9
10		TOTAL CITY HALL	74275	73870		33465	40405	73870	66970	-6900	60570	-13300	38	10
11														11
12														12
13	213001	INSPECTION - MAINTENANCE SERVICE, ELEVATORS	45274	66523		30760	35763	66523	68629	2106	68629	2106	39	13
14														14
15														15
16	213113	ART COMMISSION												16
17		Miscellaneous Maintenance & Repairs	133	200			200	200	200		200		40	17
18														18
19														19
20	213119	CITY PLANNING												20
21		Miscellaneous Maintenance & Repairs	1100	1200		104	1096	1200	1200		1200		41	21
22		Jobs Under $2000	1399	900			900	900	3000	2100	3000	2100	41	22
23														23
24		TOTAL CITY PLANNING	2499	2100		104	1996	2100	4200	2100	4200	2100	41	24
25														25

SUBMITTED

RECOMMENDED

B 439 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 439

Department, Board or Commission PUBLIC WORKS - BUREAU OF BUILDING REPAIR Index Number 417 Sheet Number 16

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Modifications	FISCAL YEAR 1962-1963 Expenditures Actual First Six Months	FISCAL YEAR 1962-1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962-1963 Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept C.O. Board or Commission Amount	FISCAL YEAR 1963-1964 Recommended by Dept C.O. Board or Commission Comparison With 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Comparison With 1962-1963 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL LOO CABIN RANCH SCHOOL	18920	14000		4379	9621	14000	18730	4730	17230	3230	49	1
2														2
3														3
4	213231	DEPARTMENT OF ELECTRICITY												4
5		Miscellaneous Maintenance & Repairs	3845	4000		441	3559	4000	4000		4000		50	5
6		Jobs Under $2000	2822						5300	5300	5300	5300	50	6
7														7
8		TOTAL DEPARTMENT OF ELECTRICITY	6667	4000		441	3559	4000	9300	5300	9300	5300	50	8
9														9
10														10
11	213241	FARMERS' MARKET												11
12		Miscellaneous Maintenance & Repairs	660	1000		243	757	1000	1000		1000		51	12
13														13
14														14
15	213247	REAL ESTATE - AUDITORIUM & BROOKS HALL												15
16		Miscellaneous Maintenance & Repairs	19742	15000		4659	10341	15000	15000		15000		52	16
17														17
18														18
19	21353	RECORDS CENTER												19
20		Miscellaneous Maintenance & Repairs	560	1300		171	1129	1300	1300		1300		53	20
21		Jobs Under $2000	274											21
22														22
23		TOTAL RECORDS CENTER	834	1300		171	1129	1300	1300		1300		53	23
24														24
25														25

SUBMITTED RECOMMENDED

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. C&O, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	213170	SINGLE MEN'S REHABILITATION CENTER												1
2		Miscellaneous Maintenance & Repairs	3806	4000		1414	2586	4000	3000	-1000	3000	-1000	46	2
3														3
4														4
5	213173	SHERIFF - COUNTY JAIL #2 & #4												5
6		Miscellaneous Maintenance & Repairs	24332	33000	-3800	12456	16744	29200	30000	-3000	30000	-3000	47	6
7		Jobs Under $2000	26166	10010		2620	7390	10010	12800	2790	12800	2790	47	7
8		Jobs Over $2000	3367	9930		1050	8880	9930		-9930		-9930		8
9		Repair Tar & Gravel Roofs - Jail #2 & #4		3460		3131		3131	7000	3540	7000	3540	47	9
10														10
11		TOTAL SHERIFF - COUNTY JAIL #2 & #4	53865	56400	-3800	19257	33014	52271	49800	-6600	49800	-6600	47	11
12														12
13														13
14	213186	JUVENILE HALL												14
15		Miscellaneous Maintenance & Repairs	31541	32750		15745	17005	32750	32750		32750		48	15
16		Jobs Under $2000	24683	11700		9321	2379	11700	23990	12290	23990	12290	48	16
17		Jobs Over $2000	15576											17
18														18
19		TOTAL JUVENILE HALL	71800	44450		25066	19384	44450	56740	12290	56740	12290	48	19
20														20
21														21
22	213187	LOG CABIN RANCH SCHOOL												22
23		Miscellaneous Maintennnce & Repairs	15983	14000		4379	9621	14000	14000		14000		49	23
24		Jobs Under $2000	2937						4730	4730	3230	3230	49	24
25														25

SUBMITTED RECOMMENDED

8 441 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 441

Department, Board or Commission: PUBLIC WORKS - BUREAU OF BUILDING REPAIR — Index Number 417 — Sheet Number 18

Line Number	Code	DESCRIPTION	FISCAL YEAR 1962-1963: Actual Expenditures	FISCAL YEAR 1962-1963: Budget	FISCAL YEAR 1962-1963: Modifications	FISCAL YEAR 1962-1963: Expenditures: Actual First Six Months	FISCAL YEAR 1962-1963: Expenditures: Probable Last Six Months	FISCAL YEAR 1962-1963: Probable for Year	FISCAL YEAR 1963-1964: Recommended by Dept. CAO, Board or Commission: Amount	FISCAL YEAR 1963-1964: Recommended by Dept. CAO, Board or Commission: Compared with 1962-1963 Budget	FISCAL YEAR 1963-1964: Recommended by Mayor: Amount	FISCAL YEAR 1963-1964: Recommended by Mayor: Compared with 1962-1963 Budget	Reference Page No.	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	213417 04	PUBLIC WORKS - HALL OF JUSTICE												1
2		Miscellaneous Maintenance & Repairs	14383	20000	-6000	7873	6127	14000	20000		20000		59	2
3														3
4														4
5	213425	PUBLIC WORKS - SEWAGE PUMPING STATIONS												5
6		Miscellaneous Maintenance & Repairs	4276	5000		2475	2525	5000	5000		5000		60	6
7		Jobs Under $2000	3174	3500		1632	1868	3500	3500		3500		60	7
8														8
9		TOTAL PUBLIC WORKS-SEWAGE PUMPING STAT.	7950	8500		4107	4393	8500	8500		8500		60	9
10														10
11														11
12	213427	PUBLIC WORKS - SEWAGE TREATMENT PLANTS												12
13		Miscellaneous Maintenance & Repairs	22380	25300		10580	14720	25300	25300		25300		61	13
14		Jobs Under $2000	8051	10910		5937	4973	10910	16220	5310	15120	4210	61	14
15		Jobs Over $2000:												15
16		Essential Maintenance Painting of Piping, Equipment, MetalWork, etc.	22169	24000		9564	14436	24000	24000		24000		61	16
17		Repair Roof of Sedimentation Building - Richmond-Sunset Plant							6000	6000	6000	6000	61	17
18		Paint Exterior Concrete Walls at North Point and Southeast Plants							20000	20000	0		61	18
19														19
20		TOTAL PUBLIC WORKS-SEWAGE TREAT. PLANTS	52600	60210		26081	34129	60210	91520	31310	70420	10210	61	20
21														21
22	213431	PUBLIC WORKS - STREET CLEANING												22
23		Miscellaneous Maintenance & Repairs	1333	1000		147	853	1000	1000		1000		62	23
24														24
25														25

SUBMITTED — RECOMMENDED

B 440 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 440

Department, Board or Commission PUBLIC WORKS - BUREAU OF BUILDING REPAIR Index Number 417 Sheet Number 17

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept C4O Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modification	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	213255	REGISTRAR OF VOTERS												1
2		Miscellaneous Maintenance & Repairs	1303	2000		1049	951	2000	2000		2000		54	2
3														3
4														4
5	213312	PURCHASER - SHOPS & WAREHOUSE												5
6		Miscellaneous Maintenance & Repairs	5794	9250		2909	6341	9250	10000	750	10000	750	55	6
7		Jobs Under $2000	1245											7
8		Jobs Over $2000	3767											8
9														9
10		TOTAL PURCHASER - SHOPS & WAREHOUSE	10806	9250		2909	6341	9250	10000	750	10000	750	55	10
11														11
12														12
13	213417 01	PUBLIC WORKS - MAINTENANCE YARD												13
14		Miscellaneous Maintenance & Repairs	11360	12000		4822	7178	12000	12000		12000		56	14
15														15
16														16
17	213417 02	PUBLIC WORKS - 150 OTIS STREET												17
18		Miscellaneous Maintenance & Repairs	10490	13000		6687	6313	13000	13000		13000		57	18
19														19
20														20
21	213417 03	PUBLIC WORKS - 450 McALLISTER STREET												21
22		Miscellaneous Maintenance & Repairs	4679	12000		4697	7303	12000	12000		12000		58	22
23		Jobs Under $2000							1460	1460	1460	1460	58	23
24														24
25		TOTAL PUBLIC WORKS-450 McALLISTER STREET	4679	12000		4697	7303	12000	13460	1460	13460	1460	58	25

SUBMITTED RECOMMENDED

B 443 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 443

Department, Board or Commission: PUBLIC WORKS - BUREAU OF BUILDING REPAIR — Index Number 417 — Sheet Number 20

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditure: Actual First Six Months	FISCAL YEAR 1962-1963 Expenditure: Probable Last Six Months	FISCAL YEAR 1962-1963 Expenditure: Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept. C.S.O. Board or Commission: Amount	FISCAL YEAR 1963-1964 Recommended by Dept. C.S.O. Board or Commission: Comparison With 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR: Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Jobs Under $2000	1479											1
2														2
3		TOTAL D.P.H. - HASSLER HEALTH HOME	42416	45360		13687	31673	45360	42000	-3360	42000	-3360	66	3
4														4
5														5
6	213555	D.P.H. - LAGUNA HONDA HOME												6
7		Miscellaneous Maintenance & Repairs	88400	96500		50935	45565	96500	96500		96500		67	7
8		Maintenance Painting by Traffic Painters B/R Rainy Weather	21296	22214		2018	20196	22214	21000	-1214	21000	-1214	67	8
9														9
10		TOTAL D.P.H.-LAGUNA HONDA HOME	109696	118714		52953	65761	118714	117500	-1214	117500	-1214	67	10
11		Transfer to Bureau of Building Repair	16273	17496		2018	15478	17496	17311	-185	17311	-185		11
12														12
13		NET D.P.H. - LAGUNA HONDA HOME	93423	101218		50935	50283	101218	100199	-1029	100189	-1029		13
14														14
15														15
16	213555 50	D.P.H. - LAGUNA HONDA HOME												16
17		Deferred Maintenance	124278		674227	360907	306044	666951						17
18														18
19														19
20	213557	D.P.H. - SAN FRANCISCO HOSPITAL												20
21		Miscellaneous Maintenance & Repairs	98536	102000	-240	56703	45057	101760	102000		102000		68	21
22		Maintenance Painting by Traffic Painters B/R Rainy Weather	21369	22214		1651	20563	22214	21000	-1214	21000	-1214	68	22
23														23
24		TOTAL D.P.H.-SAN FRANCISCO HOSPITAL	119905	124214	-240	58354	65620	123974	123000	-1214	123000	-1214	68	24
25		Transfer to Bureau of Building Repair	16282	17496		1651	15845	17496	17311	-185	17311	-185		25

SUBMITTED — RECOMMENDED

B 442 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 442

Department, Board or Commission PUBLIC WORKS - BUREAU OF BUILDING REPAIR Index Number 417 Sheet Number 19

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept C.A.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	213513	D.P.H.-HEALTH BLDG. & HEALTH CENTERS												1
2		Miscellaneous Maintenance & Repairs	24884	24000		10645	13250	23895	24000		24000		63	2
3		Jobs Under $2000	6913	1100		1205		1205	21800	20700	9500	8400	63	3
4		Jobs Over $2000	4028											4
5		Steam Clean Exterior of 101 Grove Bldg.							28000	28000	0		63	5
6														6
7		TOTAL-D.P.H.-HEALTH BLDG. & HEALTH CENTERS	35825	25100		11850	13250	25100	73800	48700	33500	8400	63	7
8														8
9														9
10	213545	D.P.H.-VENEREAL DISEASE CONTROL												10
11		Miscellaneous Maintenance & Repairs	1139	1500		897	603	1500	1500		1500		64	11
12		Jobs Under $2000	1707						2300	2300	0		64	12
13														13
14		TOTAL D.P.H.-VENEREAL DISEASE CONTROL	2846	1500		897	603	1500	3800	2300	1500		64	14
15														15
16														16
17	213551	D.P.H - EMERGENCY HOSPITALS												17
18		Miscellaneous Maintenance & Repairs	5460	6000		3238	2762	6000	6000		6000		65	18
19		Jobs Under $2000	2119	2050			2050	2050	3200	1150	0	-2050	65	19
20														20
21		TOTAL D.P.H. - EMERGENCY HOSPITALS	7579	8050		3238	4812	8050	9200	1150	6000	-2050	65	21
22														22
23														23
24	213553	D.P.H. HASSLER HEALTH HOME												24
25		Miscellaneous Maintenance & Repairs	40937	45360		13687	31673	45360	42000	-3360	42000	-3360	66	25

SUBMITTED RECOMMENDED

B | 445 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 445

Department, Board or Commission: PUBLIC WORKS - BUREAU OF BUILDING REPAIR — Index Number: 417 — Sheet Number: 22

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
							Expenditure			Recommended by Dept C&C Bd of Supervisors or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	300	MATERIALS & SUPPLIES													1
2	300	General - Civic Auditorium								9925	9925	9925	9925	71	2
3	300	General - Building Repair		34151	34500		13394	21106	34500	35000	500	34500		72	3
4	301	Tires & Tubes		602	700		354	346	700	783	83	700		73	4
5	305	Engineers' Misc. Small Tools		1156											5
6	321	Fuels & Lubricants	PUR	6729	6600		2993	3607	6600	7400	800	6700	100	74	6
7	335	Janitorial Supplies		17281	19000		9058	9942	19000	19500	500	19000		75	7
8															8
9		TOTAL MATERIALS & SUPPLIES		59919	60800		25799	35001	60800	72608	11808	70825	10025		9
10		Transfer to Purchaser		6729	6600		2993	3607	6600	7400	800	6700	100		10
11															11
12		NET MATERIALS & SUPPLIES		53190	54200		22806	31394	54200	65208	11008	64125	9925		12
13															13
14															14
15	321	FUEL OIL		4552	2171			2171	2171	2171		1000	-1171	76	15
16															16
17															17
18	400	EQUIPMENT	PUR	6032	837	2560	2631	816	3447		-837		-837		18
19	432	10-16" Floor Buffing Machines	New							2950	2950	1475	1475	77	19
20	432	12 Light Weight Vacuum Cleaners	New							490	490	245	245	77	20
21	454	1 Mechanical Desk Mover	New							85	85	85	85	77	21
22	400	Equipment - Civic Auditorium													22
23	406	1 Metal Cabinet	New							100	100	100	100	78	23
24	420	1 Recording Volt-Ammeter	New							200	200	200	200	78	24
25	422	1 Drill Press	New							225	225	225	225	78	25

SUBMITTED — RECOMMENDED

B 444 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 444

Department, Board or Commission PUBLIC WORKS - BUREAU OF BUILDING REPAIR Index Number 417 Sheet Number 21

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board, or Commission: Amount	Recommended by Dept CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		NET D.P.H. - SAN FRANCISCO HOSPITAL	103623	106718	-240	56703	49775	106478	105689	-1029	105689	-1029		1
2														2
3														3
4	213557 50	D.P.H. - SAN FRANCISCO HOSPITAL												4
5		Deferred Maintenance	75129		589579	24132	562021	586153						5
6														6
7														7
8	213563	D.P.H. - ADULT GUIDANCE CENTER												8
9		Miscellaneous Maintenance & Repairs	404	1000		55	945	1000	1000		1000		69	9
10		Jobs Under $2000	566						600	600	0		69	10
11														11
12		TOTAL D.P.H.-ADULT GUIDANCE CENTER	970	1000		55	945	1000	1600	600	1000		69	12
13														13
14														14
15	213631	PUBLIC LIBRARY												15
16		Miscellaneous Maintenance & Repairs	48136	49800		19408	30392	49800	48000	-1800	48000	-1800	70	16
17		Jobs Under $2000	14957	15010		9233	5777	15010	22080	7070	11530	-3480	70	17
18		Jobs Over $2000	2571	15000		1000	14000	15000		-15000	0	-15000		18
19		Repairs to Resilient Flooring Potrero & Richmond Branch Libraries							5250	5250	0		70	19
20		Steam Clean Exteriors - Various Branches							10100	10100	0		70	20
21														21
22		TOTAL - PUBLIC LIBRARY	65664	79810		29641	50169	79810	85430	5620	59530	-20280	70	22
23														23
24														24
25														25

SUBMITTED RECOMMENDED

B 447 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 447

Department, Board or Commission PUBLIC WORKS - BUREAU OF BUILDING REPAIR — Index Number 417 — Sheet Number 24

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1961 1962		FISCAL YEAR 1961 1962 Expenditures			FISCAL YEAR 1962 1963 1964				Reference Page	Line Number
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Recommended This Dept C&S Board of Commissioners Amount	Recommended This Dept C&S Board of Commissioners Comparison With 1962 1963 Budget	RECOMMENDED BY MAYOR Amount	RECOMMENDED BY MAYOR Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	200002	CONTRACTUAL - TRAFFIC PAINTING												1
2	216	Repairs to Auto Equipment PCS	4679	3400		1152	2248	3400	4000	600	3400		81	2
3	216	Recapping Tires	9	100		8	92	100	100		100		82	3
4	219	Repairs Stencils, Spray Guns, etc.	929	900		424	476	900	1000	100	900		83	4
5	267	Accident, Compensation, Medical		100		50	50	100	100		100		84	5
6														6
7		TOTAL CONTRACTUAL SERVICES	5617	4500		1634	2866	4500	5200	700	4500			7
8		Transfers to Purchaser	4679	3400		1152	2248	3400	4000	600	3400			8
9														9
10		NET CONTRACTUAL SERVICES	938	1100		482	618	1100	1200	100	1100			10
11														11
12														12
13	300002	MATERIALS & SUPPLIES - TRAFFIC PAINTING												13
14	301	Tires & Tubes	241	150		116	34	150	242	92	150		85	14
15	318	Paint	50035	51000		27047	23953	51000	54300	3300	53000	2000	86	15
16	318	Brushes, Stencils, Air & Paint Lines, etc.	2273	2700		1032	1668	2700	3000	300	3000	300	87	16
17	321	Gasoline & Oil PUR	1516	1800		840	960	1800	2000	200	1800		88	17
18														18
19		TOTAL MATERIALS & SUPPLIES	54065	55650		29035	26615	55650	59542	3892	57950	2300		19
20		Transfers to Purchaser	1516	1800		840	960	1800	2000	200	1800			20
21														21
22		NET MATERIALS & SUPPLIES	52549	53950		28195	25655	53850	57542	3692	56150	2300		22
23														23
24														24
25		TRAFFIC PAINTING - SOURCE OF FUNDS											89	25

(-1

SUBMITTED. RECOMMENDED

B 446 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 446

Department, Board or Commission: PUBLIC WORKS - BUREAU OF BUILDING REPAIR — Index Number 417 — Sheet Number 23

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	422	2-1/3 HP Grinders	New							130	130	130	130	78	1
2	426	12 Ladders	New							320	320	320	320	78	2
3	426	1-12" Radial Saw	New							425	425	425	425	78	3
4	426	1-10" Table Saw	New							500	500	500	500	78	4
5	426	1-6" Joiner	New							270	270	270	270	78	5
6	426	1-27" Bandsaw	New							955	955	955	955	78	6
7	426	1 Sawdust Collector	New							400	400	400	400	78	7
8	426	1 Paint Sprayer	New							440	440	440	440	78	8
9	426	1 Extension Tower	New							550	550	550	550	78	9
10	426	1 Double Width Rolling Scaffold	New							500	500	500	500	78	10
11	426	1 Single Width Rolling Scaffold	New							450	450	450	450	78	11
12															12
13		TOTAL EQUIPMENT		6032	837	2560	2631	816	3447	8990	8153	7270	6433		13
14		Transfer to Purchaser		6032	837	2560	2631	816	3447	8990	8153	7270	6433		14
15															15
16															16
17	400000 96	EQUIPMENT - OVERHEAD RESERVE	PUR	28932		29275	446	28829	29275						17
18		Transfers to Purchaser		28932		29275	446	28829	29275						18
19															19
20															20
21	130002	OVERTIME & TEMPORARY WAGES - TRAFFIC PAINTERS													21
22		Overtime		25064	26986		15124	11862	26986	26000	-986	26000	- 986	79	22
23		Vacation & Sick Leave Relief		439	4828		1433	3395	4828	3000	-1828	3000	-1828	80	23
24															24
25		TOTAL OVERTIME & TEMPORARY WAGES		25503	31814		16557	15257	31814	29000	-2814	29000	-2814		25

SUBMITTED — RECOMMENDED

FORM 4250

C | 449 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 449

Department, Board, or Commission: PUBLIC WORKS - BUREAU OF BUILDING REPAIR

Index Number 417 | Sheet Number C2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 1964 Dept Priority Rating	Recommended by Dept CAO Board or Commission Amount	City Plan Proj	RECOMMENDED BY MAYOR Amount	Budget Committee Priority Rating	Reference Index		Line Number
	1	2	3	4	5	6	7	8	9	
1	700175	SHERIFF - COUNTY JAILS #2 & #4								1
2		Jobs Under $2000		17780		16320	*	8C	* Refer to Budget Explanations	2
3										3
4										4
5	700312	PURCHASER SHOPS & WAREHOUSE								5
6		Jobs Under $2000		6210		6210	*	9C		6
7										7
8										8
9	700417 02	PUBLIC WORKS - 150 OTIS STREET								9
10		Replace Corroded Cold Water Service	2	1890		1890	1B	10C		10
11	711417 02	Replace Defective Metal Sash Windows	2	15000		15000	1B	11C		11
12										12
13		TOTAL 150 OTIS STREET		16890		16890				13
14										14
15										15
16	700417 03	PUBLIC WORKS - 450 MCALLISTER STREET								16
17		Replace Lighting Panel & Service Outlets	1	1550		1550	1A	12C		17
18										18
19										19
20	700513	D.P.H. - HEALTH CENTER BUILDING								20
21		Jobs Under $2000		9980		9980	*	13C		21
22										22
23										23
24										24
25										25

SUBMITTED

RECOMMENDED

FORM 4580

C | 448 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 448

Department, Board, or Commission PUBLIC WORKS - BUREAU OF BUILDING REPAIR

Index Number 417 Sheet Number C1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 - 1964					Reference Index		Line Number
			Dept. Priority Rating	Recommended by Dept., CAO, Board, or Commission Amount	City Planning	RECOMMENDED BY MAYOR Amount	Budget Committee Priority Rating			
	1	2	3	4	5	6	7	8	9	
1		RECONSTRUCTION AND REPLACEMENT PUBLIC BUILDINGS								1
2	700000	CITY HALL								2
3		Jobs Under $2000		39120		24620	•	1C	• Refer to Budget Explanations	3
4	711000	City Hall - Replace Lighting in 3rd Floor Corridors	4	10450		0	2E	2C		4
5	712000	City Hall - Directory Boards & Identification Signs for all Municipal & Sup.Ctrm	4	3500		0	2E	3C		5
6										6
7		TOTAL CITY HALL		53070		24620				7
8										8
9										9
10	700119	CITY PLANNING								10
11		Jobs Under $2000		730		730	•	4C		11
12										12
13										13
14	700145	FIRE DEPARTMENT								14
15		Jobs Under $2000		55650		56480	•	5C		15
16										16
17										17
18	700161	POLICE DEPARTMENT								18
19		Jobs Under $2000		7010		7010	•	6C		19
20										20
21										21
22	700170	SINGLE MEN'S REHABILITATION CENTER								22
23		Replace Overloaded Lighting Panel	1	480		480	1A	7C		23
24										24
25										25

SUBMITTED

B | 451 | CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC WORKS - CENTRAL PERMIT

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1963-1964

Index Number 419 Sheet Number 1

451

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962 1963 Expenditures Probable for Year	FISCAL YEAR 1963 1964 Recommended the Dept C.A.O. Board or Commission Amount	FISCAL YEAR 1963 1964 Recommended the Dept C.A.O. Board or Commission Comparison With 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY DA & CAO Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY DA & CAO Comparison With 1962 1963 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	62972	66968	-3799	31159	31883	63042	72952	5984	66314	-654		2
3	120	Temporary Salaries	1967											3
4	400	Equipment	8861	1623		766	764	1530	5950	4327	970	-653		4
5														5
6		TOTAL BUDGET	73800	68591	-3799	31925	32647	64572	78902	10311	67284	-1307		6
7		Transfers to Purchaser	8861	1623		766	764	1530	5950	4327	970	-653		7
8														8
9		NET BUDGET	64939	66968	-3799	31159	31883	63042	72952	5984	66314	-654		9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 4450 C

450 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board, or Commission: PUBLIC WORKS - BUREAU OF BUILDING REPAIR

Index Number 417. Sheet Number C3 450

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 1964 Dept Priority Rating	Recommended by Dept., CAO, Board, or Commission Amount	City Planning	RECOMMENDED BY MAYOR Amount	Budget Committee Priority Rating	Reference Index		Line Number
	1	2	3	4	5	6	7	8	9	
1	700631	PUBLIC LIBRARY								1
2		Jobs Under $2000		8560		4820	•	14C	*Refer to Budget Explanations	2
3	711631	Main Library - Replace Lighting Reference Dept. 2nd Floor	5	21900		0	901	15C		3
4	712631	Main Library - Replace Lighting Literature - Philosophy Dept.	5	20800		0	901	16C		4
5	713631	Main Library - Replace Lighting Art & Music Dept.	5	9500		0	901	17C		5
6	714631	Main Library - Replace Lighting, Old Movie Room, 1st Floor	5	7800		0	2A	18C		6
7	715631	45 Hyde St. - Replace Lighting, Order & Catalog Depts.	5	17500		0	901	19C		7
8										8
9		TOTAL PUBLIC LIBRARY		86060		4820				9
10										10
11		TOTAL REPLACEMENTS & RECONSTRUCTION		255410		125090				11
12										12
13		Unexpended Balances Forwarded		105051						13
14		Modifications		630						14
15		Budget 1962-1963		108660						15
16		Actual Expenditures 1961-1962		154549						16
17		Actual Expenditures 1962-63,first 6 mos.		48978						17
18		Probable Expenditures 1962-63,last 6 mos		161472						18
19		Probable Expenditures 1962-63		210450						19
20										20
21		IMPROVEMENTS								21
22		Unexpended balance forwarded		240000						22
23		Probable Expenditures 1962-63,last 6 mos		240000						23
24		Probable Expenditures 1962-63		240000						24
25										25

SUBMITTED RECOMMENDED

B 453 CITY & COUNTY OF SAN FRANCISCO — BUOGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 453

Department, Board or Commission: PUBLIC WORKS - CENTRAL PERMIT — Index Number 419 — Sheet Number 3

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures: Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures: Probable Last Six Months	FISCAL YEAR 1962 1963 Expenditures: Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept. C&O Board or Commission: Amount	FISCAL YEAR 1963 1964 Recommended by Dept. C&O Board or Commission: Comparison With 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR: Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR: Comparison With 1962 1963 Budget	Reference Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	120	TEMPORARY SALARIES		1967											1
2															2
3															3
4	400	EQUIPMENT	PUR	8861	1623		766	764	1530		-1623		-1623		4
5	402	2 - Desks	Rep							250	250	250	250	6	5
6	412	2 - Electric Typewriters	Rep							850	850	0		7	6
7	412	3 - Manual Typewriters	Rep							600	600	600	600	8	7
8	402	2 - Desks	New							240	240	0		9	8
9	402	2 - Posture Chairs	New							100	100	0		10	9
10	402	1 - 3 Drawer Filing Case	New							90	90	90	90	11	10
11	402	3 - 2 Drawer Filing Cabinets	New							30	30	30	30	12	11
12	412	1 - 10 Key Adding Machine	New							290	290	0		13	12
13	412	1 - Cash Register	New							3500	3500	0		14	13
14															14
15		TOTAL EQUIPMENT		8861	1623		766	764	1530	5950	4327	970	-653		15
16		Transfers to Purchaser	PUR	8861	1623		766	764	1530	5950	4327	970	-653		16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

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SUBMITTED:

RECOMMENDED

FORM 4250
A 452

DEPARTMENT OF PUBLIC WORKS
CENTRAL PERMIT BUREAU
DEPARTMENT, BOARD OR COMMISSION

419 INDEX 2 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

452
1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		Actual Last Year 1962	FISCAL YEAR 1962-63 BUDGET AS MODIFIED			FISCAL YEAR 1963-64 RECOMMENDED BY DEPT. AND BOARD OR COMMISSION		COMPARISON WITH BUDGET COLS. 6 & 8		RECOMMENDED BY MAYOR				REFERENCE INDEX
				NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		11	11		64975	13	72952	2	7977	11		66314		
3		TOTAL		11	11		64975	13	72952	2	7977	11		66314		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 419010														
8	B103	CASHIER C		1												
9	B228	SENIOR CLERK		2	2	458M556	13362	2	13344		18-	2	469M570	13680		1
10	B408	GENERAL CLERK-STENOGRAPHER		1	1	385M469	5628	1	5628			1	395M481	5772		
11	B512	GENERAL CLERK-TYPIST		3	1	376M458	5352	1	5496		144	1	385M469	5628		2
12	1424	CLERK TYPIST			2	333M405	9584	2	8775		809-	2	350M425	9208		3
13	1424	CLERK TYPIST			NEW	333M405		1	4098	1	4098	0		0		4
14	1426	SENIOR CLERK TYPIST		2	2	385M469	11256	2	11256			2	395M481	11544		
15	1630	ACCOUNT CLERK			NEW	376M458		1	4626	1	4626	0		0		5
16	4320	TELLER		1	2	358M436	9449	2	9385		64-	2	367M447	9622		3
17	4342	CENTRAL PERMIT BUREAU SUPERVISOR		1	1	710M862	10344	1	10344			1	745M905	10860		
18		TOTAL PERMANENT SALARIES		11	11		64975	13	72952	2	7977	11		66314		
19		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					1993									
20		BUDGET 1962-63					66968									
21		ACTUAL EXPEND 1961-62					62972									
22		ACTUAL EXPEND 1962-63 FIRST SIX MOS					31159									
23		PROBABLE EXPEND 1962-63 LAST SIX MOS					31883									
24		PROBABLE EXPEND 1962-63					63042									
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 455 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: PUBLIC WORKS - ENGINEERING — Index Number 421 — Sheet Number 2 — 455

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Difference 1962-1963	Line Number
						Expenditures			Recommended by Dept. C.S.D. Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECEIPTS BY TRANSFER												1
2		From 3.651.900.000 To 3.421.110.000	65775	72132		36449	35683	72132	74618	2486	74618			2
3		From 3.651.900.000 To 3.421.203.000	384	700		348	352	700	750	50	700			3
4		From 3.651.900.000 To 3.421.300.000	726	900		183	717	900	900		700			4
5		From 3.651.900.000 To 3.421.400.000							1540	1540	-0-			5
6														6
7		TOTAL RECEIPTS BY TRANSFER	66885	73732		36980	36752	73732	77808	4076	76018			7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

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SUBMITTED — RECOMMENDED

B 454 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 454

Department, Board, Commission: PUBLIC WORKS - ENGINEERING — Index Number 421 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	580342	641642	-10708	308617	322317	630934	676693	35051	682218	40576		2
3	200	Contractual Services	34474	27589		15462	14702	30164	151200	123611	27627	38		3
4	200001	Contractual Services - Parking Meters	4927	4800		2545	2255	4800	5653	853	4800			4
5	200608	Contractual Services - Parking Meters-Zone 17	213											5
6	203	Auto Mileage - Employees' Cars - for Rec. & Park Dept. Services	384	700		348	352	700	750	50	700			6
7	214	Sewage Treatment - Hassler Health Home	681	500			700	700	750	250	681	181		7
8	300	Materials & Supplies	6420	6559	-7	2848	4004	6852	7209	650	6359	-200		8
9	400	Equipment	16228	5500		600	4900	5500	17017	11517	10021	4521		9
10	400608	Equipment - Parking Meters - Zone 17	2324											10
11	800	Fixed Charges	68	68	7	75		75	75	7	75	7		11
12	900001	Special Inspection - Receipts Allocated to Appropriation	9377	10000		9344	656	10000	10000		10000			12
13														13
14		TOTAL BUDGET	655438	697358	-10708	339839	349886	689725	869347	171989	742481	45123		14
15		Transfers to Purchaser	29511	15367		7316	10499	17815	28382	13015	20011	4644		15
16		Transfers to Light, Heat & Power	60	60		35	30	65		-60	-0-	-60		16
17		Transfers to Building Repair - Traffic Painting Division	3817	3900		2539	1361	3900	4578	678	3900			17
18		Total Transfers	33388	19327		9890	11890	21780	32960	13633	23911	4584		18
19														19
20		NET BUDGET	622050	678031	-10708	329949	337996	667945	836387	158356	718570	40539		20
21														21
22														22
23														23
24														24
25														25

SUBMITTED.

RECOMMENDED

FORM SFAC A 457

DEPARTMENT OF PUBLIC WORKS
ENGINEERING
DEPARTMENT, BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

421 INDEX SHEET 4

457

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION	1962 NO. OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO. OF EMP	RATE	AMOUNT	1963-64 INCREASE OR DECREASE OVER BUDGET AS MODIFIED NO. OF EMP	AMOUNT	COMPARISON WITH BUDGET AS MODIFIED NO. OF EMP	AMOUNT	1963-64 RECOMMENDED BY MAYOR NO. OF EMP	RATE	AMOUNT	RANGE INCREMENT	EXPERIENCE CODE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	5210	SENIOR CIVIL ENGINEER		1	3	1022M1242	41961	3	44712		2751	3	1073M1305	46980		1
2	5212	PRINCIPAL CIVIL ENGINEER		1	1	1073M1305	15660	1	13854		1806-	1	1154M1404	14905		3
3	5242	SENIOR ELECTRICAL ENGINEER			NEW	1022M1242		1	14904	1	14904	0		0		4
4	5254	ASSOCIATE MECHANICAL ENGINEER		2	2	782M950	21273	2	21659		386	2	842M1022	23301		1
5	5258	SENIOR MECHANICAL ENGINEER			NEW	1022M1242		1	14904	1	14904	0		0		4
6	5274	LANDSCAPE ARCHITECT		1	1	613M745	8940	1	8940			1	644M782	9384		
7	5310	SURVEYORS FIELD ASSISIANT		6	6	493M599	42999	6	43128		129	6	505M613	44136		1
8	5312	INSTRUMENT MAN		3	3	570M693	24960	3	24948		12-	3	584M710	25560		3
9	5314	SURVEY PARTY CHIEF		4	4	628M764	36709	4	36672		37-	4	644M782	37536		3
10	5320	ILLUSTRATOR AND ART DESIGNER		1	1	530M644	7728	1	7728			1	556M676	8112		
11	5360	JUNIOR CIVIL DRAFTSMAN		1	1	405M493	5916	1	5916			1	415M505	6060		
12	5362	CIVIL DRAFTSMAN		7	7	530M644	54091	7	54096		5	7	543M660	55440		2
13	5364	SENIOR CIVIL DRAFTSMAN		3	3	584M710	25542	3	25560		18	3	599M728	26208		2
14		TOTAL PERMANENT SALARIES		68	68		642839	70	676693	2	33854	68		682218		
15		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					1197-									
16		BUDGET 1962-63					641642									
17		ACTUAL EXPEND 1961-62					580342									
18		ACTUAL EXPEND 1962-63 FIRST SIX MOS					308617									
19		PROBABLE EXPEND 1962-63 LAST SIX MOS					322317									
20		PROBABLE EXPEND 1962-63					630934									
21																
22																
23	99X000	INTERDEPARTMENTAL SALARIES														
24		SECTION 421080														
25	8222	GENERAL CLERK		2	2	376M458		2				2	385M469			

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250
A 456

DEPARTMENT OF PUBLIC WORKS
ENGINEERING
DEPARTMENT OF BOARD OR COMMISSION

421 INDEX 3 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

456

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962	FISCAL YEAR 1962-63 BUDGET AS MODIFIED			FISCAL YEAR 1963-64 RECOMMENDED BY DEPT. EXD. BD. AND OR COMM'SSION		COMPARISON WITH BUDGET COLS. 6 & 7		RECOMMENDED BY MAYOR				REFERENCE INDEX
				NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		68	68		642839	70	676693	2	33854	68		682218		
3	99X000	INTERDEPARTMENTAL SALARIES		187	189			208		19		189				
4		TOTAL		255	257		642839	278	676693	21	33854	257		682218		
5																
6																
7	110000	PERMANENT SALARIES														
8		SECTION 421010														
9	8222	GENERAL CLERK		1	1	376M458	5496	1	5496			1	385M469	5628		
10	8228	SENIOR CLERK		1	1	458M556	6445	1	6672	227		1	469M570	6840		1
11	8234	HEAD CLERK		1	1	556M676	8112	1	8112			1	570M693	8316		
12	8408	GENERAL CLERK-STENOGRAPHER		2	2	385M469	11277	2	11256	21-		2	395M481	11544		2
13	F202	INSPECTOR OF PUBLIC WORKS CONSTRUCTION		3	3	570M693	24960	3	24948	12-		3	599M728	26208		2
14	F202 K	INSPECTOR OF PUBLIC WORKS CONSTRUCTION		1	1	693M	8316	1	8316			1	693M	8316		
15	F430	SUPERVISING ENGINEER, RECREATION DEPARTMENT		1	1	928M1126	13512	1	13512			1	974M1183	14196		
16	1426	SENIOR CLERK TYPIST		1	1	385M469	5628	1	5628			1	395M481	5772		
17	1446	SENIOR CLERK STENOGRAPHER		1	1	395M481	5772	1	5772			1	405M493	5916		
18	2482	ENGINEERING CHEMIST		1	1	745M905	10860	1	10860			1	782M950	11400		
19	5174	ADMINISTRATIVE ENGINEER			1	974M1183	13911	1	14196	285		1	1022M1242	14904		1
20	5180	ASSISTANT CITY ENGINEER		1	1	1212M1474	14554	1	16312	1758		1	1273M1548	17131		7
21	5182	CITY ENGINEER		1	1	1404M1706	20472	1	20472			1	1474M1791	21492		
22	5202	JUNIOR CIVIL ENGINEER		5	5	556M676	40331	5	40114	217-		5	628M764	45336		3
23	5204	ASSISTANT CIVIL ENGINEER		3	3	644M782	28174	3	28152	22-		3	728M884	31824		2
24	5206	ASSOCIATE CIVIL ENGINEER		10	10	782M950	112216	10	112830	614		10	842M1022	121381		1
25	5208	CIVIL ENGINEER		5	2	928M1126	27024	2	27024			2	974M1183	28392		

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 459

DEPARTMENT OF PUBLIC WORKS
ENGINEERING
DEPARTMENT BOARD OR COMMISSION

421 INDEX 6 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

459

1963-1964

LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 NO. OF EMP	FISCAL YEAR 1962-63 BUDGET AS NO. FILED NO. OF EMP	RATE	AMOUNT	INCREASE OR DECREASE OVER BUDGET AS NO. FILED NO. OF EMP	AMOUNT	SUBSTITUTIONS IN BUDGET AS NO. FILED NO. OF EMP	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR NO. OF EMP	RATE	AMOUNT	CHANGE INCREASE	REFERENCE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	5338	SENIOR ARCHITECTURAL DRAFTSMAN		1	1	660M802		1				1	676M821			
2	5344	MECHANICAL DRAFTSMAN		5	5	530M644		5				5	543M660			
3	5346	SENIOR MECHANICAL DRAFTSMAN		3	3	584M710		3				3	599M728			
4	5352	ELECTRICAL DRAFTSMAN		1	1	530M644		1				1	543M660			
5	5354	SENIOR ELECTRICAL DRAFTSMAN		2	2	584M710		2				2	599M728			
6	5360	JUNIOR CIVIL DRAFTSMAN		3	3	405M493		3				3	415M505			
7	5362	CIVIL DRAFTSMAN		20	19	530M644		19				19	543M660			
8	5362	CIVIL DRAFTSMAN			NEW	530M644		2		2		0				5
9	5364	SENIOR CIVIL DRAFTSMAN		15	15	584M710		15				15	599M728			
10	6230	STREET INSPECTOR		1	1	518M628		1				1	543M660			
11	6310	MECHANICAL CONSTRUCTION INSPECTOR		1	1	660M802		1				1	728M884			
12	6318	CONSTRUCTION INSPECTOR		7	7	584M710		7				7	584M710			
13	6318	CONSTRUCTION INSPECTOR			NEW	584M710		5		5		0				5
14	6320	ASSISTANT CONSTRUCTION ENGINEER		6	6	644M782		6				6	728M804			
15	6320	ASSISTANT CONSTRUCTION ENGINEER			NEW	644M782		7		7		0				5
16	6322	ASSOCIATE CONSTRUCTION ENGINEER		2	2	782M950		2				2	842M1022			
17	6324	CONSTRUCTION ENGINEER		1	1	928M1126		1				1	974M1183			
18	6326	SENIOR CONSTRUCTION ENGINEER		1	1	1022M1242		1				1	1073M1305			
19		TOTAL INTERDEPARTMENTAL SALARIES		187	189			208		19		189				
20		SUPPLEMENTAL APPROPRIATION ADJUSTMENT														
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 427G

A 458

458

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

DEPARTMENT OF PUBLIC WORKS
ENGINEERING
DEPARTMENT, BOARD OR COMMISSION

421 INDEX 5 SHEET

~~1963-1964~~ FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		ACTUAL 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT FOR BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS. 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE NOTE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	8228	SENIOR CLERK		3	3	458M556		3				3	469M570			
2	8408	GENERAL CLERK-STENOGRAPHER		6	6	385M469		6				6	395M481			
3	8512	GENERAL CLERK-TYPIST		2	2	376M458		2				2	385M469			
4	F202	INSPECTOR OF PUBLIC WORKS CONSTRUCTION		2	2	570M693		2				2	599M728			
5	1402	JUNIOR CLERK		2	2	302M367		2				2	302M367			
6	1408	PRINCIPAL CLERK		1	1	505M613		1				1	518M628			
7	1446	SENIOR CLERK STENOGRAPHER		1	1	395M481		1				1	405M493			
8	5174	ADMINISTRATIVE ENGINEER			1	974M1183		1				1	1022M1242			
9	5202	JUNIOR CIVIL ENGINEER		19	20	556M676		20				20	628M764			
10	5204	ASSISTANT CIVIL ENGINEER		15	15	644M782		15				15	728M884			
11	5204	ASSISTANT CIVIL ENGINEER			NEW	644M782		5		5		0				5
12	5206	ASSOCIATE CIVIL ENGINEER		12	12	782M950		12				12	842M1022			
13	5208	CIVIL ENGINEER		9	8	928M1126		8				8	974M1183			
14	5234	JUNIOR ELECTRICAL ENGINEER		3	5	570M693		5				5	644M782			
15	5236	ASSISTANT ELECTRICAL ENGINEER		8	8	676M821		8				8	728M884			
16	5238	ASSOCIATE ELECTRICAL ENGINEER		5	4	782M950		4				4	842M1022			
17	5242	SENIOR ELECTRICAL ENGINEER		1	1	1022M1242		1				1	1073M1305			6
18	5250	JUNIOR MECHANICAL ENGINEER		4	4	556M676		4				4	628M764			
19	5252	ASSISTANT MECHANICAL ENGINEER		5	5	660M802		5				5	728M884			
20	5254	ASSOCIATE MECHANICAL ENGINEER		1	1	782M950		1				1	842M1022			
21	5256	MECHANICAL ENGINEER			1	928M1126		1				1	974M1183			
22	5258	SENIOR MECHANICAL ENGINEER		1	1	1022M1242		1				1	1073M1305			6
23	5310	SURVEYORS FIELD ASSISTANT		8	8	493M599		8				8	505M613			
24	5312	INSTRUMENT MAN		4	4	570M693		4				4	584M710			
25	5314	SURVEY PARTY CHIEF		4	4	628M764		4				4	644M782			

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 461 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 461

Department, Board or Commission PUBLIC WORKS - ENGINEERING — Index Number 421 — Sheet Number 8

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Difference 1963-64	Line Number
							Expenditures			Recommended by Dept CSO Board or Committee		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	298	Miscellaneous Contractual Services		30	150		197	100	297	300	150	150		31	1
2															2
3		TOTAL CONTRACTUAL SERVICES		34474	27539		15462	14702	30164	151200	123611	27627	38		3
4		Transfers to Purchaser		8692	7717		5351	4564	9915	8940	1203	7840	123		4
5		Transfers to Light, Heat & Power	LHP	60	60		35	30	65		-60	-0-	-60		5
6		Total Transfers		8752	7777		5386	4594	9980	8940	1163	7840	63		6
7		NET CONTRACTUAL SERVICES		25722	19812		10076	10108	20184	142260	122448	19787	-25		7
8															8
9															9
10	203	AUTO MILEAGE - EMPLOYEES' CARS FOR REC. & PARK DEPT. SERVICES		384	700		348	352	700	750	50	700		32	10
11															11
12															12
13	214	SEWAGE TREATMENT - HASSLER HEALTH HOME		631	500			700	700	750	250	681	181	33	13
14															14
15															15
16	300	MATERIALS AND SUPPLIES													16
17	301	Tires and Tubes		262	375		238	137	375	375		375		34	17
18	304	Survey Monuments & Stakes		235	200		165	85	250	250	50	200		35	18
19	305	Survey - Lab. & Misc. Supplies		339	400			400	400	550	150	400		36	19
20	321	Fuels, Oils & Lubricants	PUR	2257	2100		1359	991	2350	2350	250	2100		37	20
21	362	Laboratory Glassware		248	200		13	187	200	200		200		38	21
22	370	City Directory		83	84			84	84	84		84		39	22
23	371	Stationery & Office Supplies		1278	1500		700	800	1500	1500		1500		40	23
24	372	Drafting Supplies		942	800	-7	190	603	793	1000	200	800		41	24
25	300	Materials & Supplies for Rec. & Park Dept. Services		726	900		183	717	900	900		700	-200	42	25

SUBMITTED — RECOMMENDED

B 460 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 460

Department, Board or Commission PUBLIC WORKS - ENGINEERING — Index Number 421 — Sheet Number 7

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES													1
2	201	Local Fares		193	175		54	121	175	200	25	150	-25	8	2
3	206	Travel Expense		98	200		80	120	200	648	448	200		9	3
4	216	Mtce. & Repair of Auto Equipment	PCS	3643	3450		2728	2922	5650	4100	650	3600	150	10	4
5	216	Tire Recapping		33	75		6	69	75	100	25	75		11	5
6	218	Repairs to Office Equipment		693	675		418	482	900	1000	325	675		12	6
7	224	Blueprints, Maps, etc.	PRP	3815	2950		1560	1390	2950	3500	550	2950		13	7
8	224	Block Books	PRP	1144	1225		1018	207	1225	1250	25	1200	-25	14	8
9	231	Heat, Light & Power	LHP	60	60		35	30	65		-60		-60	15	9
10	235	Subscriptions		319	311		163	148	311	328	17	311		16	10
11	240	Telephone Directory Service	PUR	90	92		45	45	90	90	-2	90	-2	17	11
12	241	Rental of Equipment		12037	12500		6249	6251	12500	21600	9100	12500		18	12
13	265	Preparation New Edition - Standard Specifications		7379											13
14	265	Auxiliary Water Supply - Maps & Records for Fire Department		2889	3000		1500	1500	3000	3000		3000		19	14
15	265	Auxiliary Water Supply - Engineering Studies for Fire Department		1352	2000		1000	1000	2000	2000		2000		20	15
16	265	Islais Creek Bridge - Wiring Diagrams								1000	1000	-0-		21	16
17	265	Sewer Investigations, Plans, etc.								7500	7500	-0-		22	17
18	265	Sewage Pumping Stations & Treat. Plants, Investigations, etc.								3000	3000	-0-		23	18
19	265	San Mateo Co. - Sewage Survey & Study								6000	6000	-0-		24	19
20	265	Sewage Treatment Plants-Study Utilization of Digestor Gas								5000	5000	-0-		25	20
21	265	Industrial Waste Program								39836	39836	-0-		26	21
22	265	Mechanical Engineering Studies and Investigations								23000	23000	-0-		27	22
23	265	Electrical Engineering Studies and Investigations								26000	26000	-0-		28	23
24	265	Engineering Supervision of Utility Occupancy in Street Areas								1000	1000	-0-		29	24
25	298	Map Books		699	726		409	317	726	748	22	726		30	25

SUBMITTED — RECOMMENDED

	Code	DESCRIPTION											
1	412	1 - Electric Typewriter	New					440	440	-0-		62	
2	414	1 - Liquid Limit Device	New					50	50	50	50	63	
3	414	1 - Stop Watch	New					28	28	28	28	64	
4	416	1 - Tracing Duplicator	New					160	160	-0-		65	
5	420	1 - Dial Indicator & Accessories	New					110	110	110	110	66	
6	420	1 - Temperature Indicator	New					180	180	180	180	67	
7	420	1 - Sand Equivalent Test Set	New					110	110	110	110	68	
8	420	1 - Stroboscopic Tachometer	New					280	280	280	280	69	
9	456	1 - Station Wagon, Cargo	New					3750	3750	-0-		70	
10	491	Reference Books	New					250	250	200	200	71	
11													
12		TOTAL EQUIPMENT		16228	5500		600	4900	5500	17017	11517	10021	4521
13		Transfers to Purchaser	PUR	16228	5500		600	4900	5500	17017	11517	10021	4521
14													
15													
16	400608	EQUIPMENT-PARKING METERS - ZONE 17	PUR	2324									
17													
18		Transfers to Purchaser	PUR	2324									
19													
20													
21	800	FIXED CHARGES											
22	854	Membership Dues		68	68	7	75		75	75	7	75	7 72
23													
24													
25	900001	SPECIAL INSPECTION - RECEIPTS ALLOCATED TO APPROPRIATION		9372	10000		9344	656	10000	10000		10000	73

B 462 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 462

Department, Board or Commission: PUBLIC WORKS - ENGINEERING — Index Number: 421 — Sheet Number: 9

Line Number	Code	Description		Fiscal Year 1961-1962	Fiscal Year 1962-1963					Fiscal Year 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept C.S.D. Board, or Commission		Recommended by Mayor			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL MATERIALS & SUPPLIES		6420	6559	-7	2848	4004	6852	7209	650	6359	-200		1
2		Transfers to Purchaser	PUR	2257	2100		1359	991	2350	2350	250	2100			2
3															3
4		NET MATERIALS & SUPPLIES		4163	4459	-7	1489	3013	4502	4859	400	4259	-200		4
5															5
6															6
7	400	EQUIPMENT	PUR	16228	5500		600	4900	5500		-5500		-5500	43	7
8	402	2 - Draftman Chairs	Rep							160	160	-0-		44	8
9	402	5 - Plan Hold Files	Rep							55	55	55	55	45	9
10	402	1 - Drafting Stool	Rep							65	65	65	65	46	10
11	412	1 - Manual Typewriter	Rep							215	215	215	215	47	11
12	412	1 - Electric Typewriter	Rep							460	460	-0-		48	12
13	412	1 - Electric Adding Machine	Rep							250	250	250	250	49	13
14	412	1 - Calculator	Rep							1200	1200	-0-		50	14
15	414	1 - Precise Level	Rep							774	774	774	774	51	15
16	414	1 - 100' Invar Tape	Rep							123	123	123	123	52	16
17	414	1 - 50' Invar Tape	Rep							86	86	86	86	53	17
18	414	1 - Transit	Rep							872	872	872	872	54	18
19	456	3 - Compact Autos	Rep							5720	5720	5720	5720	55	19
20	402	2 - Copy-Holders	New							164	164	-0-		56	20
21	402	2 - Plan Holds	New							380	380	190	190	57	21
22	402	1 - Plan File, 3 Section	New							525	525	525	525	58	22
23	402	2 - File Cabinets, 5 Drawer	New							180	180	-0-		59	23
24	402	1 - Electric Heater	New							55	55	-0-		60	24
25	402	2 - Steel Filing Cabinets, 5 Drawer	New							375	375	188	188	61	25

SUBMITTED — RECOMMENDED

B | 465 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 465

Department, Board or Commission PUBLIC WORKS - GENERAL OFFICE | Index Number 423 | Alloc. Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962 1963 Expenditures Probable for Year	FISCAL YEAR 1963 1964 Recommended by Chief Administrative Officer Amount	FISCAL YEAR 1963 1964 Recommended by Chief Administrative Officer Compared with 1962 1963 Budget	FISCAL YEAR 1963 1964 Recommended by Board of Commission Amount	FISCAL YEAR 1963 1964 Recommended by Board of Commission Compared with 1962 1963 Budget	Difference	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	139128	150668	-3997	71002	75669	146671	146758	-3910	151910	1242		2
3	120	Temporary Salaries	330	625		143	482	625	750	125	625			3
4	200	Contractual Services	127961	174169	331	49014	126736	175750	141706	-32463	98330	-75839		4
5	298001	Sewage Treatment Refunds Baker's Beach Apartments	3752											5
6	298002	Demolition of Houseboats	2											6
7	298003	Central Family Relocation Services	280	500		90	410	500	500		500			7
8	298004	Removal of Air Raid Sirens	2910		6290	662	5628	6290						8
9	300	Materials & Supplies	6002	7385		3475	3910	7385	8510	1125	7385			9
10	400	Equipment	1379	240		79	96	175	32683	32443	29683	29443		10
11	300	Fixed Charges	940	1061		763	298	1061	1116	55	1116	55		11
12														12
13		TOTAL OPERATING BUDGET	282684	334648	2624	125228	213229	338457	332023	-2625	289549	-45099		13
14	500	Bldgs. Structures & Improvements	1623404	1897500	2642439	654146	3885793	4539939	10943478	9045978	1292404	-605096		14
15	600	Land		16500			16500	16500	11500	-5000	0	-16500		15
16														16
17		TOTAL BUDGET	1906088	2248648	2645063	779374	4115522	4894896	10887001	8038353	1581953	-666695		17
18		Transfers to Purchaser	124473	168679	331	44813	124570	169383	163693	-5981	122021	-46658		18
19		Transfers to Chief Administrative Officer	500	500		500		500	500		500			19
20		Total Transfers	124973	169179	331	45313	124570	169883	163193	-5981	122521	-46658		20
21														21
22		NET BUDGET	1781115	2079469	2644732	734061	3990952	4725013	10723808	8044334	1459432	-620037		22
23														23
24														24
25														25

SUBMITTED | RECOMMENDED

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept C&O, Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		PARKING METERS													1
2	200001	CONTRACTUAL SERVICES													2
3	219	Removal, Relocation & Installation of Meters		1100	850			850	850	1000	150	850		74	3
4	224	Reproduction Services	PRP	10	50		6	44	50	75	25	50		75	4
5	298	Painting Parking Meter Stalls	PWR	3817	3900		2539	1361	3900	4578	678	3900		76	5
6															6
7		TOTAL CONTRACTUAL SERVICES		4927	4800		2545	2255	4800	5653	853	4800			7
8		Transfers to Purchaser	PRP	10	50		6	44	50	75	25	50			8
9		Transfers to Building Repair - Traffic Painting Division	PWR	3817	3900		2539	1361	3900	4578	678	3900			9
10		Total Transfers		3827	3950		2545	1405	3950	4653	703	3950			10
11															11
12		NET CONTRACTUAL SERVICES		1100	850			850	850	1000	150	850			12
13															13
14															14
15	200608	PARKING METER INSTALLATIONS - ZONE 17		213											15
16															16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED RECOMMENDED

FORM 4250
A 467

DEPARTMENT OF PUBLIC WORKS
GENERAL OFFICE
DEPARTMENT, BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

1963-1964

INDEX 423 SHEET 3

LINE NUMBER	CODE	DESCRIPTION	1962-63 BUDGET AS MODIFIED NO OF EMP	1962-63 BUDGET AS MODIFIED NO OF EMP	1962-63 BUDGET AS MODIFIED RATE	1962-63 BUDGET AS MODIFIED AMOUNT	1962-63 ESTIMATED EXPENDITURES NO OF EMP	1962-63 ESTIMATED EXPENDITURES AMOUNT	1963-64 BUDGET AS MODIFIED NO OF EMP	1963-64 BUDGET AS MODIFIED AMOUNT	1963-64 RECOMMENDATION OF MAYOR NO OF EMP	1963-64 RECOMMENDATION OF MAYOR RATE	1963-64 RECOMMENDATION OF MAYOR AMOUNT	1963-64 INCREASE OR DECREASE OVER 1962-63 BUDGET AS MODIFIED	INCREASE OR DECREASE OVER 1962-63 ESTIMATED EXPENDITURES	NEW POSITIONS
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		18	18	150668	18	146758		3910-	18		151910			
3		TOTAL		18	18	150668	18	146758		3910-	18		151910			
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 423010														
8	B226	SENIOR CLERK		1	1	458M556	6672	1	6672		1	469M570	6840.			
9	B408	GENERAL CLERK-STENOGRAPHER		1	1	385M469	5649	1	5628	21-	1	395M401	5772			1
10	1402	JUNIOR CLERK		1	1	302M367	4047	1	4251	204	1	302M367	4251.			2
11	1446	SENIOR CLERK STENOGRAPHER		2	2	395M481	11544	2	11544		2	405M493	11832.			
12	1706	TELEPHONE OPERATOR		6	6	358M436	29779	6	28044	1735-	6	367M447	28752.			3
13	1708	SENIOR TELEPHONE OPERATOR		1	1	367M447	5364	1	5364		1	385M469	5628.			1
14	1710	CHIEF TELEPHONE OPERATOR		1	1	436M530	6360	1	6360		1	447M543	6516			
15	2220	PHYSICIAN P.T.		1	1	928M1126	8449	1	8445	4-	1	974M1183	8873.			1
16	5174	ADMINISTRATIVE ENGINEER		1	1	974M1183	11976	1	13353.	1377	1	1022M1242	14019.			2
17	5186	ASSISTANT DIRECTOR OF PUBLIC WORKS, ADMINISTRATIVE		1	1	1126M1370	16440	1	16440		1	1183M1439	17268.			
18	5188	ASSISTANT DIRECTOR OF PUBLIC WORKS, MAINTENANCE AND OPERATIONS		1	1	1337M1625	19500	1	19500.		1	1404M1706	20472			
19	5190	DIRECTOR OF PUBLIC WORKS		1	1	1706M2074	24888	1	21157	3731-	1	1749M2124	21607.			4
20		TOTAL PERMANENT SALARIES		18	18		150668	18	146758	3910-	18		151910.			
21		BUDGET 1962-63					150668									
22		ACTUAL EXPEND 1961-62					139128									
23		ACTUAL EXPEND 1962-63 FIRST SIX MOS					71002									
24		PROBABLE EXPEND 1962-63 LAST SIX MOS					75669.									
25		PROBABLE EXPEND 1962-63					146671									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B | 466 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 466

Department Board or Commission: PUBLIC WORKS - GENERAL OFFICE | Index Number 423 | Series Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditure			Recommended by Dept CAO, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECEIPTS FOR TRANSFER												1
2		From 1.169.500.000 To 1.423.505.169	23318		1848	1848		1848						2
3		From 3.169.500.000 To 3.423.501.169							93500	93500	0			3
4		From 3.169.500.000 To 3.423.502.169							7000	7000	0			4
5		From 3.169.500.000 To 3.423.503.169							3600	3600	0			5
6		From 3.169.500.000 To 3.423.504.169							19350	19350	0			6
7		From 3.170.500.000 To 3.423.501.170							8350	8350	0			7
8		From 3.170.500.000 To 3.423.502.170							6000	6000	0			8
9														9
10		TOTAL RECEIPTS BY TRANSFER	23318		1848	1848		1848	143800	143800	0			10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B 469 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 469

Department, Board or Commission: PUBLIC WORKS - GENERAL OFFICE — Index Number: 423 — Sheet Number: 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditures Actual First Six Months	FISCAL YEAR 1962-1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962-1963 Expenditures Probable for Year	FISCAL YEAR 1963-1964 Department's Request Amount	FISCAL YEAR 1963-1964 Department's Request Change from 1962-1963 Budget	FISCAL YEAR 1963-1964 CAO Recommendations Amount	FISCAL YEAR 1963-1964 CAO Recommendations Change from 1962-1963 Budget	Reasons for Changes	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		NET CONTRACTUAL SERVICES		5669	6580		4682	2710	7392	1204	(061)	6842	262		1
2															2
3															3
4	298001	SEWAGE TREATMENT REFUNDS - BAKER'S BEACH APARTMENTS		3752											4
5															5
6	298002	DEMOLITION OF HOUSEBOATS		2											6
7															7
8	298003	CENTRAL FAMILY RELOCATION SERVICES		280	500		90	410	500	500		500		22	8
9															9
10	298004	REMOVAL OF AIR RAID SIRENS		2910		6290	662	5628	6290						10
11															11
12															12
13	300	MATERIALS & SUPPLIES		36	35			35	35	60	25	35		23	13
14	301	Tires & Tubes		237	250		130	120	250	250		250		24	14
15	321	Fuels, Illuminants & Lubricants	PUR	5164	6500		3073	3427	6500	7100	1000	6500		25	15
16	371	Stationery					272	328	600	700	100	600		26	16
17	375	Stationery from Stores	PUR	565	600										17
18															18
19		TOTAL MATERIALS & SUPPLIES		6002	7385		3475	3910	7385	8510	1125	7385			19
20		Transfers to Purchaser	PUR	802	850		402	448	850	950	100	850			20
21															21
22		NET MATERIALS & SUPPLIES		5200	6535		3073	3462		7560	1025				22
23															23
24															24
25															25

SUBMITTED — RECOMMENDED

8 | 468 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 468

Department Board or Commission PUBLIC WORKS - GENERAL OFFICE — Index Number 423 — Sheet Number 4

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	120	TEMPORARY SALARIES		330	625		143	482	625	750	125	625		5	1
2															2
3															3
4	200	CONTRACTUAL SERVICES													4
5	206	Travel Expense		133	600		371	229	600	650	50	600		6	5
6	216	Mtce. & Repair Auto Equipment	PCS	215	300		352	248	600	450	150	300		7	6
7	218	Mtce. Repair of Office Equipment		429	400		289	111	400	600	200	400		8	7
8	224	Reproduction Services	PRP	148	150		119	181	300	300	150	150		9	8
9	224	Book Binding, etc.		46	51		24	27	51	65	14	51		10	9
10	232	Telephone & Telegraph	PUR	108308	79037	186	38945	40228	29223	88500	9463	81000	1963	11	10
11	23201	Telephone Installations	PUR	56	28000	145	79	28066	28145	29875	1875	98	-27902	12	11
12	23202	Telephone & Telegraph -Hall of Justice	PUR	13475	60000		4792	55208	60000	9850	-50150	9850	-50150	13	12
13	232	Postage		1004	1200		1151	849	2000	1875	675	1500	300	14	13
14	234	Printing Annual Report		887	1000			1000	1000	1000		1000		15	14
15	234	Printing Telephone Directory			250			250	250		-250		-250		15
16	235	Subscriptions		433	435		369	66	435	495	60	435		16	16
17	240	Street Address Directory	PUR	90	102		45	45	90	90	-12	90	-12	17	17
18	241	Rental Postal Meter		156	144		78	78	156	156	12	156	12	18	18
19	261	Architectural & Engineering Services - Capital Improvement Program		2373	2500		2400	100	2500	6000	3500	2500		19	19
20	264	Court Reporter Transcriptions								1600	1600	0		20	20
21	298	"Curb Your Dog" Signs		203						200	200	200	200	21	21
22															22
23															23
24		TOTAL CONTRACTUAL SERVICES		127961	174169	331	49014	126736	175750	141706	-32463	98330	-75839		24
25		Transfers to Purchaser		122292	167589	331	44332	124026	168358	129065	-38524	91488	-76101		25

SUBMITTED

RECOMMENDED

C | 471 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 471

Department, Board, or Commission: PUBLIC WORKS - GENERAL OFFICE | Index Number 423 | Sheet Number C1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963-1964							
			Dept Priority Rating	Recommended by Dept CAO Board or Commission — Amount	Cat Plan ning	RECOMMENDED BY MAYOR — Amount	Budget Committee Priority Rating	Reference Index		
	1	2	3	4	5	6	7	8	9	
1	500	BUILDINGS, STRUCTURES & IMPROVEMENTS								1
2	145	FIRE DEPARTMENT								2
3	519	Headquarters Bldg. - new bldg.	1	900000		0	900 901	1C	$40000 Plans & Specifications $860000	3
4	520	Engine No. 5 - Construct quarters for Battalion Chiefs	2	22400		22400	36	2C		4
5	521	Engine No. 42 - Construct quarters for Battalion Chiefs	3	14300		14300	37	3C		5
6	522	Engine No. 48 - Construct quarters for Battalion Chiefs	4	14300		14300	38	4C		6
7	523	Misc. fire protection work - High and low pressure work and cisterns	5	124300		90000	6 901	5C	$90000 $34300	7
8	524	A.W.S.S. Twin Peaks west - Extension of protection system	6	240000		0	901	6C		8
9	525	A.W.S.S. Third St. extension - Extension of A.W.S.S.	7	386600		0	901	7C		9
10	526	Pipe Yard - 2245 Jerrold Ave. Paving & rearrange pipe yard	8	70100		0	901	8C		10
11	527	Engine No. 36 - Installation of gasoline fueling equipment	9	6300		0	901	9C		11
12	528	A.W.S.S. Twin Peaks Reservoir Road - Shape & pave access road, etc.	10	4000		0	901	10C		12
13	529	Engine No. 28 - Additional hose rack, shelves, etc.	11	6000		0	901	11C		13
14	530	Fire Pump Station No. 1 - Replace steam turbine pump drive with diesel engine	12	278000		0	901	12C		14
15	531	Fire Pump Station No. 2 - Replace steam turbine pump drive with diesel engine	13	278000		0	901	13C		15
16	532	Jones St. tank: - Paving Construct parking area	14	3400		0	901	14C		16
17										17
18		TOTAL FIRE DEPARTMENT		2347700		141000				18
19										19
20	169	PUBLIC WELFARE								20
21	501	150 Otis St. Elevator modernization	1	99500		0	901	15C		21
22	502	150 Otis St. Convert 3 floors into offices	2	7000		0	900	16C		22
23	503	150 Otis St. - Installation of exhaust ventilation system	3	3600		0	900	17C		23
24	504	585 Bust St. - Installation of fire sprinkler system	4	19350		0	900	18C		24
25		TOTAL PUBLIC WELFARE		129450		0				25

SUBMITTED | RECOMMENDED

B 470 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 470

Department Board or Commission: PUBLIC WORKS - GENERAL OFFICE — Index Number 423 — Sheet Number 6

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept C.A.O. Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT	PUR	1379	240		79	96	175		-240		-240		1
2	406	1-Executive Posture Chair	Rep							150	150	150	150	27	2
3	412	1-13" Manual Typewriter	Rep							225	225	225	225	28	3
4	446	Radio System	Rep							29308	29308	29308	29308	29	4
5	456	1-Class "C" Auto	Rep							3000	3000	0		30	5
6															6
7		TOTAL EQUIPMENT		1379	240		79	96	175	32683	32443	29683	29443		7
8		Transfers to Purchaser	PUR	1379	240		79	96	175	32683	32443	29683	29443		8
9															9
10															10
11	800	FIXED CHARGES													11
12		Membership Dues		440	561		263	298	561	616	55	616	55	31	12
13		Membership - National Safety Council	CAO	500	500		500		500	500		500		31	13
14															14
15		Total Fixed Charges		940	1061		763	298	1061	1116	55	1116	55		15
16		Transfers to Chief Administrative Officer	CAO	500	500		500		500	500		500			16
17															17
18		NET FIXED CHARGES		440	561		263	298	561	616	55	616	55		18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED — RECOMMENDED

FORM 4330 C

473 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 473

Department, Board, or Commission: PUBLIC WORKS - GENERAL OFFICE — Index Number 423 — Sheet Number C3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 1964: Dept Priority Rating	Recommended by Dept C4O Board or Commission: Amount	City Planning	RECOMMENDED BY MAYOR: Amount	Budget Committee Priority Rating	Reference Index	
	1	2	3	4	5	6	7	8	9
1	518	Widen remainder of access road to school	6	44800		44800	54	33C	
2	519	Rebuild volleyball & basketball practice area	7	5500		0	900	34C	
3	520	Remodel bathroom in two staff houses	8	3800		0	900	35C	
4	521	Provision of gas fired heating systems for two staff houses	9	9900		0	900	36C	
5	522	Remodel kitchens in two staff houses	10	4000		0	900	37C	
6	523	Replace overhead electrical service to pumping station & water tanks	11	15300		0	900	38C	
7	524	Construct canopy for water protection of walk-way	12	12000		0	900	39C	
8	525	Construct Chapel Building	13	47700		0	900	40C	
9									
10		TOTAL LOG CABIN RANCH SCHOOL		402800		148000			
11									
12	233	ELECTRICITY							
13	502	Warehouse Bldg. - reconstruct the corrugated iron roof	1	12200		0	907	41C	
14	503	Dept. of Electricity facility: furnish & install metal shelving, etc.	2	5867		5867	16	42C	
15	504	Dept. of Electricity facility: furnish & install mill work, etc.	3	1867		1867	17	43C	
16	505	Dept. of Electricity facility: furnish & install acid sink & flow-cleaner, etc.	4	3200		3200	18	44C	
17	506	Dept. of Electricity facility: furnish							
18		labor & materials & equipment, tools, to paint interior of bldg. units	5	11201		11201	19	45C	
19	507	Dept. of Electricity facility: furnish							
20		labor & materials & equipment to paint exterior of bldgs.	6	3200		3200	20	46C	
21	508	Dept. of Electricity facility: install storm water drainage system, etc.	7	8268		8268	21	47C	
22	509	Dept. of Electricity facility: construct new utility bldg., etc.	8	3734		0	907	48C	
23	510	Dept. of Electricity facility: fire-resistive construction, etc.	9	10721		10221	22	49C	
24	511	Dept. of Electricity facility:							
25		furnish & install compressor for sand blasting machine	10	2667		0	900	50C	

RECOMMENDED

SUBMITTED

C 472 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 472

Department, Board, or Commission: PUBLIC WORKS - GENERAL OFFICE — Index Number 423 — Sheet Number C2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 1964					Reference Index		Line Number
			Dept Priority Rating	Recommended by Dept CAO, Board, or Commission Amount	City Planning	RECOMMENDED by MAYOR Amount	Budget Committee Priority Rating			
	1	2	3	4	5	6	7	8	9	
1	170	SINGLE MEN'S REHABILITATION CENTER								1
2	501	Installation of air ventilation & exhaust systems	1	8350		0	900	19C		2
3	502	Plastic roofing over terrace	2	6000		0	900	20C		3
4										4
5		TOTAL SINGLE MEN'S REHABILITATION CENTER		14350		0				5
6										6
7	173	SHERIFF								7
8	501	County Jail No. 2 - Replacement of burner & control equipment, etc. boilers	1	16000		0	907	21C		8
9										9
10	186	YOUTH GUIDANCE CENTER								10
11	514	Installation of air ventilation systems, etc.	1	159700		0	900	22C		11
12	515	Construct 4 bedrooms to complete maximum security cottage	2	22500		22500	52	23C		12
13	516	Construct new storeroom	3	49300		0	900	24C		13
14	517	Yard paving & parking	4	12250		0	900	25C		14
15	518	Provide electrically operated dumbwaitor	5	8700		0	900	26C		15
16	519	Construct incinerator	6	9000		0	907	27C		16
17										17
18		TOTAL YOUTH GUIDANCE CENTER		261450		22500				18
19										19
20	187	LOG CABIN RANCH SCHOOL								20
21	513	Construct Administration Building	1	101700		101700	51	28C		21
22	514	Provide hoods & exhaust fans - Cafeteria Building	2	2800		1500	53 902	29C	$1500 Hood & Fan $1300 Lighting Fixture	22
23	515	Construct Equipment Building	3	31500		0	900	30C		23
24	516	Construct Staff House	4	85800		0	900	31C		24
25	517	Install emergency electric generator	5	38000		0	900	32C		25

SUBMITTED RECOMMENDED

Form 4250 C

475 — Department, Board, or Commission

CITY & COUNTY OF SAN FRANCISCO — PUBLIC WORKS - GENERAL OFFICE

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1963-1964

Index Number 423 — Sheet Number C5

425

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 1964 Dept Priority Rating	Recommended by Dept. C&O Board or Commission Amount	City Plan	RECOMMENDED BY MAYOR Amount	Budget Committee Priority Rating	Reference Index	
	1	2	3	4	5	6	7	8	9
1		BROOKS HALL							
2	511	Preliminary drawing & estimates to provide a well marked entrance	1	5000		0	900	65C	
3	512	Installation of a sidewalk freight elevator	2	73100		0	901	66C	
4	513	Installation of high pressure steam line, etc.	3	4240		4240	61	67C	
5									
6		TOTAL REAL ESTATE DEPARTMENT		423845		118620			
7									
8	253	RECORDS CENTER							
9	501	Fort Funston - Provide suitable storage space	1	180500		14500	60 901	68C	$14500 Finish Plans & Specifications $166000 Construction
10									
11	255	REGISTRAR OF VOTERS							
12	502	Voting machine warehouse New lighting fixtures, etc.	11	35800		0	907	69C	
13									
14	311	PURCHASER OF SUPPLIES							
15	501	Central Shops - Five twin post hoists	1	21000		21000	56	70C	
16	502	Central Shops - Provide steel mezzanine storeroom, etc.	2	23000		23000	69	71C	
17		TOTAL PURCHASER OF SUPPLIES		44000		44000			
18									
19	417	PUBLIC WORKS							
20		CITY HALL							
21	502	Telephone Exchange: Recondition switch-board room & provide additional space	1	40000		40000	12	72C	
22	503	Recondition second floor	2	44000		44000	35	73C	
23	505	Civic Center Powerhouse: Installation of a steam boiler, etc.	3	122250		0	901	74C	
24	506	45 Hyde St.: Installation of ventilation system - Engineering office	4	4800		0	905	75C	
25	508	City Hall-Room 7 - Replace plumbing fixtures, etc. - Men's toilet room	5	6500		0	901	76C	

SUBMITTED

RECOMMENDED

FORM 4881 C

474 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 474

Department, Board, or Commission: PUBLIC WORKS - GENERAL OFFICE

Index Number 423 . Sheet Number C4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 1964					Reference Index		Line Number
			Dept Priority Rating	Recommended by Dept., CAO, Board, or Commission — Amount	City Planning	RECOMMENDED BY MAYOR — Amount	Budget Committee Priority Rating			
	1	2	3	4	5	6	7	8	9	
1	512	Fire Alarm Station - pave area for parking of City vehicles	11	22450		0	900	51C		1
2	513	Construct annex to rear of Contral Fire Alarm Station Bldg.	12	49300		0	900	52C		2
3										3
4		TOTAL ELECTRICITY		134675		44324				4
5										5
6	241	FARMER'S MARKET								6
7	501	Construct roof, identifying signs & realign entrance roads	4	11200		11200	65	53C		7
8	502	Widen existing 1-lane to 2-lanes inc. pavement work on Putnam St.	5	7700		7700	62	54C		8
9										9
10		TOTAL FARMER'S MARKET		18900		18900				10
11										11
12	247	REAL ESTATE DEPARTMENT								12
13		CIVIC AUDITORIUM								13
14	501	Install recessed self service lockers throughout building	1	86400		0	80	55C		14
15	502	Addition of tonal changes to organ	2	27000		0	79	56C		15
16	503	Provide beams for hanging of draperies, etc.	3	6600		0	902	57C		16
17	504	Rigging & pipes to receive basic stage curtains & draperies, etc.	4	48000		48000	13	58C		17
18	505	Install teloscopic seat platforms, etc.	5	38880		38880	14	59C		18
19	506	Install two additional passenger elevators	6	80000		0	900	60C		19
20	507	Equip shops for carpentry, electrical, bldg. engineer & painter	7	8165		0	908	61C		20
21	508	Equipment for 8 concession stands	8A	6000		0	907	62C		21
22	509	Construction and installation of exhaust systems,etc.,concessionaire stand	8B	12960		0	907	63C		22
23	510	Scoreboard for main arena	9	27500		27500	15	64C		23
24										24
25										25

SUBMITTED RECOMMENDED

FORM 4000 C

477 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 422

Department, Board, or Commission — PUBLIC WORKS - GENERAL OFFICE

Index Number 423 — Sheet Number C7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 1964: Dept Priority Rating	Recommended by Dept. CAO, Board or Commission: Amount	City Planning	RECOMMENDED By MAYOR: Amount	Budget Committee Priority Rating	Reference Code	
	1	2	3	4	5	6	7	8	9
1		City Planning:							
2	540	Install carpet in Director's Office, 2 rooms & hall - approx. 1600 sq. ft.	2	3600		0	900	103C	
3	542	City Planning: Acoustical tile ceiling in 2 Planning rooms, etc.	3	2300		2300	58	104C	
4	543	Civil Service: Acoustical tile ceiling in Recruitment room	1	4500		0	902	105C	
5	544	Civil Service: Acoustical tile ceiling in Classification & Pay section, etc.	2	5100		0	901	106C	
6	545	Civil Service: Acoustical tile ceiling in In-Service Activities section, etc.	3	3000		0	901	107C	
7	546	Civil Service: Rooms 6, 7, 8, 9 - Installation of exhaust system	4	10500		0	901	108C	
8	547	Civil Service: Room 10 - Installation of heating coils, controls, etc.	5	2870		0	901	109C	
9	548	Finance & Records: Consolidation of Pub. Administrator & Public Guardian Offices	3	29400		0	907	110C	
10	550	Tax Collector: Modernize vault and holdup alarm system	6	8100		8100	34	111C	
11	551	Recorder's Office: Replace lighting, main floor & mezzanine, etc.	7	13100		0	901	112C	
12	552	Registrar: Installation of 4 radiators complete with valves, etc.	8	4240		0	902	113C	
13	553	Marriage License Bureau:							
14		Relocation to first floor lobby of Recorder's-counters, elec. work, etc.	9	14400		0	901	114C	
15	554	Tax Collector: Installation of ventilating air system, etc.	10	9200		0	901	115C	
16	555	Registrar's Office: Construct office for Registrar, inc. heating, lighting, etc.	12	79500		0	905	116C	
17	556	Tax Collector: Modernization of entire office area	13	10000		0	901	117C	
18	557	Public Guardian:							
19		Recondition 2nd floor space vacated by Purchaser for Public Guardian	14	8800		0	907	118C	
20	558	Municipal Court - Room 310 - Replace 63 chairs with upholstered type chairs	1	2900		0	908	119C	
21	559	Superior Court-Rms. 411,417,418,426 & 429-Install air conditioning equipment	1	134500		0	901	120C	
22	560	Treasurer: Modernization and extension of Burglar Alarm system	1	7500		7500	33	121C	
23									
24		TOTAL PUBLIC WORKS		1222210		167200			
25									

140

SUBMITTED — RECOMMENDED

FORM 55C

476 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 476

Department, Board, or Commission PUBLIC WORKS - GENERAL OFFICE Index Number 423 Sheet Number C6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 1964					Reference Index		Line Number
			Dept. Priority Rating	Recommended by Dept., CAO, Board, or Commission — Amount	City Planning	RECOMMENDED BY MAYOR — Amount	Budget Committee Priority Rating			
	1	2	3	4	5	6	7	8	9	
1	509	450 McAllistor St.: Modernization of passenger elevators, etc.	6	144800		0	901	77C		1
2	510	Replace 3 elevators - Van Ness Ave. side City Hall with modern, safe operatorless elevators	7	280000		16000	9 900	78C	$16000 Plans & specifications $264000 Construction	2 3
4	511	450 McAllistor St.: Add cooling system-install heating & ventilation, etc.	8	64400		0	901	79C		4
5	512	Second Floor - City Hall: Recondition space for expansion of Bureau of Accounts - DPW	9	31500		31500	50	80C		5 6
7	514	Permit Appeals Office - Recondition offices vacated by the Purchasing Dept.	11	8800		0	907	82C		7
8	516	City Hall ventilation, etc., study	11A	10000		0	901	83C		8
9	517	Third Floor - City Hall - Acoustical treatment, etc., Bureau of Engineering	12	4900		0	901	84C		9
10	518	Third Floor - City Hall - Bureau of Engineering ventilation	13	4900		0	901	85C		10
11	519	Third Floor - City Hall - Bureau of Engineering - improve lighting	14	3800		0	75	86C		11
12	520	45 Hyde St. - remodel toilets	15	4800		0	76	87C		12
13	521	45 Hyde St. - Bureau of Engineering Section - Miscellaneous alterations	18	6700		0	900	90C		13
14	522	45 Hyde St. - Misc. alterations Bureau of Architecture drafting offices	20	11700		0	900	92C		14
15	524	45 Hyde St. - Construct electric dumb waiters	21	10100		0	900	93C		15
16	525	45 Hyde St. - Rearrange lighting - Bureau of Architecture drafting offices	22	4800		0	900	94C		16
17	529	45 Hyde St. - Bureau of Architecture drafting office - ventilation	23	4700		0	900	95C		17
18	530	Assessor: Construct passage-way and door	1	3200		0	900	96C		18
19	531	Assessor: Provide 30 movable counter partitions	2	6100		0	905	97C		19
20	533	Board of Supervisors: Office alterations	1	7000		7000	49	98C		20
21	536	Press Room - 3rd floor City Hall - Provide a press room on 3rd floor	1	10800		10800	67	99C		21
22	537	City Attorney: Replace existing lighting, etc.	1	5850		0	901	100C		22
23	538	City Attorney: Ventilation	2	15800		0	901	101C		23
24	539	City Planning: Installation of ventilation system, etc., in Director's Office	1	6400		0	902 907	102C	$ 900 5500	24
25										25

SUBMITTED RECOMMENDED

FORM 4.650 C

479 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 479

Department, Board, or Commission: PUBLIC WORKS - GENERAL OFFICE — Index Number 423 — Sheet Number C9

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 1964 Dept Priority Rating	Recommended by Dept CAO Board of Commission Amount	City Planning	RECOMMENDED BY MAYOR Amount	Budget Committee Priority Rating	Reference Index	
	1	2	3	4	5	6	7	8	
1	510	District Health Center-2475 Greenwich St. Preliminary plans & cost estimates	23	5000		0	901	140C	1
2	511	45 Onandaga Ave.-Enlarge second floor Preliminary plans & cost estimates	24	2500		0	901	141C	2
3	512	101 Grove St. - Combine storage area. Lighting, ventilation, etc.	25	6200		0	901	142C	3
4	513	101 Grove St. - Modernization of elevators for automatic operation	26	93000		0	901	143C	4
5	514	101 Grove St. - Alter jail area offices. Preliminary plans & cost estimates	27	6500		0	901	144C	5
6	515	101 Grove St. - Steam clean all exterior granite & brick surfaces, etc.	30	39700		0	901	145C	6
7	516	101 Grove St. - Alter layout - Room 422	55	8500		0	901	146C	7
8	517	101 Grove St.-Install ventilation system in Crippled Children's Service Office	55A	4300		0	901	147C	8
9									9
10		TOTAL PUBLIC HEALTH-ADMINISTRATION		911900		252800			10
11									11
12	551	PUBLIC HEALTH - EMERGENCY HOSPITALS							12
13	502	Vicinity of Drumm & Clay Sts. - Construction of new building	5	480000		0	900	148C	13
14	503	19th Ave.& Lincoln Way-Preliminary plans & cost estimates for new building	22	7000		0	901	149C	14
15	504	Central Emergency - Install complete heating & ventilating system, etc.	34A	9500		0	901	150C	15
16									16
17		TOTAL PUBLIC HEALTH - EMERGENCY HOSPITALS		496500		0			17
18									18
19	553	PUBLIC HEALTH - HASSLER HEALTH HOME							19
20	504	Fire escape ramps for Wards I, II and IV	16	8300		8300	3	151C	20
21	505	Automatic fire sprinklers in basement and storage areas	17	21200		21200	4	152C	21
22	506	Repair & resurface main access road inc. service road & parking area	29A	20100		0	905	153C	22
23	507	Pump House - Construct steel bldg. for water pump, etc.	38A	10300		0	900	154C	23
24	508	Provide covered stairway from Ward III to Occupational Therapy Area	44	4900		0	900	155C	24
25	509	Standby generator - Construct bldg. & install generator, etc.	74	92000		0	903	156C	25

SUBMITTED — RECOMMENDED

FORM 6250

C | 478 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 478

Department, Board, or Commission: PUBLIC WORKS - GENERAL OFFICE

Index Number 423 | Sheet Number 08

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 - 1964					Reference Index		Line Number
			Dept. Priority Rating	Recommended by Dept., CAO, Board or Commission — Amount	City Planning	RECOMMENDED BY MAYOR — Amount	Budget Committee Priority Rating			
	1	2	3	4	5	6	7	8	9	
1	429	SEWERS								1
2	504	Sewers in front of City Property	24	28500		0	900 906	122C	$18500 $10000	2
3	505	City Aid for sewers in Assessment Projects	25	31000		12000	5 900	123C	$12000 $19000	3
4	506	Waller St. sewer - Laguna St. to Octavia St.	26	12800		0	906	124C		4
5	507	Berry St. sewer - 5th St. to 6th St.	27	44400		0	906	125C		5
6	508	Vallejo St. sewer - Powell St. to Mason St.	28	13700		0	906	126C		6
7	509	Hyde St. sewer extension - Vicinity of Hyde St. pier	29	98600		0	906	127C		7
8	510	McAllister St. sewer - Gough St. to Octavia St.	30	21200		0	906	128C		8
9	511	Filbert St. sewer - Jones St. to Taylor St.	31	21900		0	906	129C		9
10	512	Sewer easements in the vicinity of Clarendon Heights	32	5000		0	77	130C		10
11	515	Guniting old brick sewers - Oak St. and McAllister St.	33	61260		35560	59 900	131C	$35560 $25700	11
12	516	Fillmore St. sewer - Vallejo St. to Green St.	34	15900		0	906	132C		12
13	517	North Point St. sewer - Divisadero St. to Scott St.	35	22200		0	906	133C		13
14										14
15		TOTAL SEWERS		376460		47560				15
16										16
17	513	PUBLIC HEALTH - ADMINISTRATION								17
18	504	Eureka - Noe Health Center Construction of Health Center	1	220600		220600	0	134C		18
19	505	District Health Center -								19
20		Construction of Health Center vicinity N.W. Turk & Fillmore Sts.	4	498900		15000	980	135C	$15000 Preliminary Plans Only $483900	20
21	506	101 Grove St. Rm. 420 -								21
22		New T.B. Bacteriology Lab. - Furnish & install safety cabinets, etc.	9	15200		15200	2	136C		22
23	507	District Health Center No.4-4th & Clara Sts.Preliminary plans & cost estimates	13	6500		0	901	137C		23
24	508	101 Grove St.-Second Auditorium exit. Preliminary plans & cost estimates	14	3000		0	20	138C		24
25	509	101 Grove St. - Enlarge Personnel Office	15	2000		2000	66	139C		25

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SUBMITTED | RECOMMENDED

FORM 6250 C

481 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 481

Department, Board, or Commission: PUBLIC WORKS - GENERAL OFFICE — Index Number 423 — Sheet Number C11

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 1964: Dept Priority Rating	Recommended by Dept. CAO Board or Commission: Amount	City Plan ning	RECOMMENDED BY MAYOR: Amount	Budget Committee Priority Rating	Reference Index		Line Number
	1	2	3	4	5	6	7	8	9	
1	503	Extend oxygen & suction outlets, etc., in Intensive Care Unit - Ward 12	6	7100		7100	8	176C		1
2	504	Rewind electric generators for high voltage, etc.	7	105000		15000	31 901	177C	$15000 $90000	2
3	508	Alterations to Psycho Building	8	483000		0	81	178C		3
4	511	Relocation of Chemical Lab. to Bldg.300 - Preliminary plans & cost estimates	10	5000		0	901	179C		4
5	512	Modernization of X-Ray Bldg. 6 - Step 1.	18	214200		0	78 901	180C	$15000 $199200	5
6	515	Installation of 50 new light poles on Hospital grounds	21	51500		0	901	181C		6
7	517	Extend fence & install gates for area security vicinity of Vermont & 23rd Sts.	28	7500		0	900	182C		7
8	518	Remodel paint spray building	29	43800		0	900	183C		8
9	519	Repair parapet wall - Bldg. 1	31	16300		0	902	184C		9
10	520	Installation of acoustic ceiling, lights, etc., - Adult Pysch. Clinic	34	35650		0	901	185C		10
11	521	Remodel Bldgs. 1A, 1B & 1C to provide for minor surgery	35	187700		0	901	186C		11
12	524	Central food service - Preliminary plans & cost estimates	36	8000		0	901	187C		12
13	525	Review water distribution system, etc. to assure adequacy in case of disaster	37	10000		0	901	188C		13
14	526	Replace steel lintel - 200 windows - all bldgs.	40	22500		0	900	189C		14
15	527	Remodel elevator - Bldg. 100	41	60500		0	901	190C		15
16	528	Reroof and repair parapet - Bldg. 100	42	53850		20000	10 901	191C	$20000 $33850	16
17	529	Installation of shear walls, etc., Receiving Bldg.	48A	41800		0	902	192C		17
18	530	Provide parking area east of Psychiatry Bldg. 90	52	42500		0	901	193C		18
19	531	Construction of new laundry sorting area & rehabilitation of elevator	53	119700		0	901	194C		19
20	532	Installation of acoustical ceiling, etc. to refurbish Ward 45 - Bldg. 40	54	21650		0	900	195C		20
21	533	Communications systems - Preliminary plans & cost estimates	58	8000		0	900	196C		21
22	534	Receiving dock & storage - Preliminary plans & cost estimates	59	4000		0	900	197C		22
23	535	Alterations to Administration Bldg. - Preliminary plans & cost estimates	61	5000		0	900	198C		23
24	536	Remodel portion basement - Bldg. 60 into auditorium & lecture room	62	45000		0	900	199C		24
25	537	New Maintenance Bldg. - Preliminary plans & specs.	64	5000		0	900	200C		25

SUBMITTED — RECOMMENDED

FORM 6250 C

480 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 480

Department, Board, or Commission: PUBLIC WORKS - GENERAL OFFICE

Index Number 423 — Sheet Number C10

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 1964					Reference Index		Line Number
			Dept Priority Rating	Recommended by Dept., CAO, Board, or Commission — Amount	City Planning	RECOMMENDED BY MAYOR — Amount	Budget Committee Priority Rating			
	1	2	3	4	5	6	7	8	9	
1		TOTAL PUBLIC HEALTH - HASSLER HEALTH HOME		156800		29500				1
2	555	PUBLIC HEALTH - LAGUNA HONDA HOME								2
3	503	Alterations to Ward Bldg. 'A' to meet Liconsure requirements	3	126500		126500	1	157C		3
4	504	Installation of standby high pressure water service for fire protection, etc.	11	13600		13600	11	158C		4
5	505	Replacement of main cold water pipe bet. Bldg. H & O and Main Bldg., etc.	12	59400		0	901	159C		5
6	506	Replacement of hot water system, etc.	19	27300		0	900	160C		6
7	507	Install lavatories for Isolation Rooms M-5, M-6 and M-7	20	9300		0	903	161C		7
8	508	Increase size of electric service	21A	6000		6000	41	162C		8
9	509	Reconstruct existing paging system	32	27700		0	900	163C		9
10	510	Reconstruct clock system	33	5100		0	900	164C		10
11	511	Replace lighting, flooring & reconstruct main entrance doorway	38	17300		0	901	165C		11
12	514	Replacements and repairs to existing incinerator	39	25000		0	901	166C		12
13	515	Remodel & refurbishing recreation room - 3rd floor of Service Bldg.	43	34500		0	901	167C		13
14	516	Convert refrigeration room to deep freeze locker	45	23000		0	901	168C		14
15	517	Replace water supply line & relocate fire hydrant	46	24500		0	901	169C		15
16	518	Construct new relocated auto entrance and turnabout	47	86300		0	901	170C		16
17	519	Construct exterior terrace, etc., east of Bldg. N & O	48	20700		0	901	171C		17
18	520	Remove partition in basement - Bldg. 'G' for additional storage area	49	4000		0	901	172C		18
19	521	Replace existing lighting in Pathology Laboratory	50	2400		0	903	173C		19
20	522	Pedestrian walk & ramps on Woodside Ave. at Palceta to S. Perimeter Road	51	21900		0	901	174C		20
21										21
22		TOTAL PUBLIC HEALTH - LAGUNA HONDA HOME		534500		146100				22
23										23
24	552	PUBLIC HEALTH - SAN FRANCISCO GENERAL HOSPITAL								24
25	501	Construct new Pathology Bldg. and Animal Care facility	2	71388		0	904	175C		25

SUBMITTED — RECOMMENDED

FORM 8130 C

483 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 483

Department, Board, or Commission — PUBLIC WORKS - GENERAL OFFICE

Index Number 423 — Sheet Number C13

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 1964 Dept Priority Rating	Recommended by Dept CAO Board or Commission Amount	City Planning	RECOMMENDED BY MAYOR Amount	Budget Committee Priority Rating	Reference Index		Line Number
	1	2	3	4	5	6	7	8	9	
1		Unexpended Balances Forwarded		2644769						1
2		Modifications		-2330						2
3		Budget 1962-1963		1897500						3
4		Actual Expenditures 1961-1962		1623404						4
5		Actual Expenditures 1962-1963, 1st six months		654146						5
6		Probable Expenditures 1962-1963, last six months		3885793						6
7		Probable Expenditures 1962-1963		4539939						7
8										8
9										9
10	600	LAND								10
11	631	Public Library								11
12	601	Diamond Heights Branch-Purchase of Land	13	11500		0		2220		12
13										13
14										14
15		Budget 1962-1963		16500						15
16		Probable Expenditures 1962-1963, last six months		16500						16
17		Probable Expenditures 1962-1963		16500						17
18										18
19										19
20										20
21										21
22										22
23										23
24										24
25										25

14:

SUBMITTED — RECOMMENDED

ADM 4660 C

482 — Department, Board, or Commission: PUBLIC WORKS - GENERAL OFFICE

CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Index Number 423 — Sheet Number C12 — 482

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 - 1964					Reference Index		Line Number
			Dept Priority Rating	Recommended by Dept., CAO, Board, or Commission — Amount	City Planning	RECOMMENDED by MAYOR — Amount	Budget Committee Priority Rating			
	1	2	3	4	5	6	7	8	9	
1	538	Remodel nurses' home - Bldg. 9	67	44500		0	900	201C		1
2	539	Installation of pneumatic tube system at eight stations	68	51000		0	900	202C		2
3	540	Resident Quarters for Doctors - Preliminary plans & cost estimates	71	10000		0	900	203C		3
4	541	Replace all utility systems in Psych. Bldg. No. 90	72	413500		0	900	204C		4
5	542	Replace all plumbing in Psych. Bldg. No. 90	73	316800		0	900	205C		5
6										6
7		TOTAL PUBLIC HEALTH - SAN FRANCISCO GENERAL HOSPITAL		2515438		42100				7
8										8
9	631	PUBLIC LIBRARY								9
10	504	Main Library - Provide lighting, floor coverings, heat, etc.	1	29000		29000	39	206C		10
11	505	Main Library - Exhibit room - Add acoustical material inc. painting	2	3000		3000	40	207C		11
12	506	Chinatown Library - 1135 Powell St. Alterations & additions	3	161000		0	901	208C		12
13	507	Richmond Branch - 351 9th Ave. - Remodel & modernize	4	98700		0	901	209C		13
14	508	Sunset Branch - 1305 18th Ave. - Remove & relocate counters, etc.	5	3400		3400	42	210C		14
15	509	Presidio Branch - 3150 Sacramento St. - Remove & relocate counters, etc.	6	3400		3400	43	211C		15
16	510	Noe Valley Branch - 451 Jersey St. - Remove counter section, etc.	7	2900		2900	44	212C		16
17	511	Mission Branch - 24th & Bartlett Sts. - Remove & relocate counters, etc.	8	3400		3400	45	213C		17
18	512	Golden Gate Valley Branch - 1801 Green St. - Remove & relocate counters, etc.	9	3400		3400	46	214C		18
19	513	Anza Branch - 550 37th Ave. - Remove & relocate counters, etc.	10	3400		3400	47	215C		19
20	516	West Portal Branch - 190 Lenox Way - Remove & relocate counters	11	3400		3400	48	216C		20
21	517	Richmond Branch - 351 9th Ave. - Grade & pave for off-street parking	16	5300		0	901	221C		21
22										22
23		TOTAL PUBLIC LIBRARY		320300		55300				23
24										24
25		TOTAL BUILDINGS, STRUCTURES, AND IMPROVEMENTS		10543478		1292404				25

SUBMITTED

RECOMMENDED

FORM 4250 A

485

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

485
1963-1964

DEPARTMENT OF PUBLIC WORKS
SEWAGE PUMPING STATIONS
DEPARTMENT BOARD OR COMMISSION

425 PAGE 2 SHEET

LINE NUMBER	CODE	DESCRIPTION	1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	INCREASE (DECREASE)	REFERENCE CODE
1	2	3	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS													
2	110000	PERMANENT SALARIES	14	14		103107	14	106512		3405	14		111770		
3		TOTAL	14	14		103107	14	106512		3405	14		111770		
4															
5															
6	110000	PERMANENT SALARIES													1
7		SECTION 425010													
8	01661	JUNIOR OPERATING ENGINEER	6	6	436M530	42095	6	39134		2961-	6	458M550	41054		2
9	01681	OPERATING ENGINEER	3												
10	5128	SEWAGE PUMPING STATIONS SUPERINTENDENT	1	1	745M905	10440	1	10860		420	1	782M950	11400		3
11	5236	ASSISTANT ELECTRICAL ENGINEER	1												
12	7372	STATIONARY ENGINEER, SEWAGE PLANT	4	4	530M644	26928	4	30958		4030	4	556M676	32496		3
13	7373	SENIOR STATIONARY ENGINEER, SEWAGE PLANT	3	3	584M710	23644	3	25560		1916	3	613M745	26820		3
14		TOTAL PERMANENT SALARIES	14	14		103107	14	106512		3405	14		111770		
15		SUPPLEMENTAL APPROPRIATION ADJUSTMENT				1631-									
16		BUDGET 1962-63				101476									
17		ACTUAL EXPEND 1961-62				86689									
18		ACTUAL EXPEND 1962-63 FIRST SIX MOS				47467									
19		PROBABLE EXPEND 1962-63 LAST SIX MOS				52725									
20		PROBABLE EXPEND 1962-63				100192									
21															
22															
23															
24															
25															

COLUMNS 2, 3, AND 6 ADJUSTED TO NEA CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 484 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 484

Department, Board or Commission PUBLIC WORKS-BUREAU OF SEWER REPAIR & SEWAGE TREATMENT-SEWAGE PUMPING STATIONS — Index Number 425 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	86689	101476	323	47467	52725	100192	106512	5036	111770	10294		2
3	111	Overtime	212	300		141	159	300	400	100	300			3
4	112	Holiday Pay	4025	4546		2471	1716	4187	5087	541	4546			4
5	120	Temporary Salaries	2494	3000		2246	3217	5463	6000	3000	3000			5
6	200	Contractual Services	27490	34720		13779	14319	28098	9578	-25142	5175	-29545		6
7	203	Allowance for Use of Employees' Cars	925	1250		475	775	1250	1250		1250			7
8	300	Materials & Supplies	2861	2930		854	2076	2930	4155	1225	2930			8
9	400	Equipment	457	2200			2200	2200	2310	110	100	-2100		9
10														10
11		TOTAL BUDGET	125153	150422	323	67433	77187	144620	135292	-15130	129071	-21351		11
12		Transfers to Purchaser	997	2776		217	2559	2776	3523	747	676	-2100		12
13		Transfers to Light, Heat & Power	23103	29770		10751	12397	23148		-29770		-29770		13
14		Total Transfers	24100	32546		10968	14956	25924	3523	-29023	676	-31870		14
15														15
16		NET BUDGET	101053	117876	323	56465	62231	118696	131769	13893	128395	10519		16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

B 487 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: PUBLIC WORKS-BUREAU OF SEWER REPAIR & SEWAGE TREATMENT-SEWAGE PUMPING STATIONS

Index Number 425 — Sheet Number 4 — 487

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962 Actual Expenditure	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962 1963 Expenditures Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept C+O Board or Commission Amount	FISCAL YEAR 1963 1964 Recommended by Dept C+O Board or Commission Comparison with 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Comparison With 1962 1963 Budget	Reference Note	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	203	ALLOWANCE FOR USE OF EMPLOYEES' CARS		925	1250		475	775	1250	1250		1250		11	1
2															2
3															3
4	300	MATERIALS & SUPPLIES													4
5	300	Tools, Shop & Janitorial Supplies		1543	1500		628	872	1500	1832	332	1500		12	5
6	303	Replacement Parts		951	1029		82	947	1029	1510	481	1029		13	6
7	321	Fuels & Lubricants	PUR	367	401		144	257	401	813	412	401		14	7
8															8
9		TOTAL MATERIALS & SUPPLIES		2861	2930		854	2076	2930	4155	1225	2930			9
10		Transfers to Purchaser		367	401		144	257	401	813	412	401			10
11															11
12		NET MATERIALS & SUPPLIES		2494	2529		710	1819	2529	3342	813	2529			12
13															13
14															14
15	400	EQUIPMENT	PUR	457	2200			2200	2200		-2200		-2200	15	15
16	402	2-Metal File Cabinets	New							220	220	-0-		16	16
17	406	2-Metal Lockers	New							160	160	-0-		17	17
18	420	1-Volt Ohm-meter	New							100	100	100	100	18	18
19	422	1-Portable Electric Range	New							30	30	-0-		19	19
20	456	1-Pick-up Truck	New							1800	1800	-0-		20	20
21								2200	2200	2310	110	100	-2100		21
22		TOTAL EQUIPMENT		457	2200			2200	2200	2310	110	100	-2100		22
23		Transfer to Purchaser		457	2200										23
24															24
25															25

SUBMITTED — RECOMMENDED

B 486 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 486

Department, Board or Commission: PUBLIC WORKS-BUREAU OF SEWER REPAIR & SEWAGE TREATMENT-SEWAGE PUMPING STATIONS — Index Number 425 — Sheet Number 3

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME		212	300		141	159	300	400	100	300		4	1
2															2
3															3
4	112	HOLIDAY PAY		4025	4546		2471	1716	4187	5087	541	4546		5	4
5															5
6															6
7	120	TEMPORARY SALARIES		2494	3000		2246	3217	5463	6000	3000	3000		6	7
8															8
9															9
10	200	CONTRACTUAL SERVICES													10
11	214	Mtce. & Repair Specialized Systems & Equipment								3355	3355	-0-		7	11
12	216	Repairs to Auto Equipment	PCS	173	175		73	102	175	400	225	175		8	12
13	219	Maintenance & Repair of Equipment		4214	4775		2955	1820	4775	5823	1048	5000	225	9	13
14	231	Light, Heat & Power	LHP	23103	29220		10751	12397	23148		-29220		-29220	10	14
15															15
16		TOTAL CONTRACTUAL SERVICES		27490	34220		13779	14319	28098	9578	-25142	5175	-29545		16
17		Transfers to Purchaser		173	175		73	102	175	400	225	175			17
18		Transfers to Light, Heat & Power		23103	29220		10751	12397	23148		-29220		-29220		18
19		Total Transfers		23276	29945		10824	12499	23323	400	-29545	175	-29220		19
20															20
21		NET CONTRACTUAL SERVICES		4214	4775		2955	1820	4775	9178	4403	5000	225		21
22															22
23															23
24															24
25															25

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SUBMITTED

RECOMMENDED.

FORM 4250

A 489

DEPARTMENT OF PUBLIC WORKS
SEWAGE AND WASTE TREATMENT PLANTS
DEPARTMENT BOARD OR COMMISSION

427 INDEX 2 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

489
1963-1964

LINE NUMBER	CODE	DESCRIPTION		1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 BUDGET AS REVISED BY CONTROLLER AS OF JUNE 30 1963 NO OF EMP	AMOUNT	COMPARISON WITH BUDGET AS MODIFIED NO OF EMP	AMOUNT	RECOMMENDED TO MAYOR NO OF EMP	RATE	AMOUNT	CHANGE INCREASE	DECREASE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		87	87		678018	87	699588		21570	87		734095		
3	130000	WAGES		13	13		92652	13	96902		4250	13		96902		
4		TOTAL		100	100		770670	100	796490		25820	100		830997		
5																
6																
7	110000	PERMANENT SALARIES														
8		SECTION 427010														
9	8408	GENERAL CLERK-STENOGPAPHER		1	1	385M469	5642	1	5628		14-	1	395M481	5772		1
10	01661	JUNIOR OPERATING ENGINEER		18	17	436M530	124767	17	103845		20922-	17	458M556	108939		2
11	1426	SENIOR CLERK TYPIST		2	2	385M469	9480	2	10688		1208	2	395M481	10961		2
12	2476	SEWAGE TPEATMENT CHEMIST		6	6	556M676	48337	6	48672		335	6	599M728	52416		1
13	2478	SENIOR SEWAGE TREATMENT CHEMIST		3	3	802M974	34424	3	34972		548	3	821M997	35798		2
14	2714	JANITOR		2	2	358M436	10401	2	10464		63	2	376M458	10992		1
15	5130	SEWAGE TREATMENT PLANT SUPERINTENDENT		3	3	905M1099	39594	3	39564		30-	3	950M1154	41544		1
16	5210	SENIOR CIVIL ENGINEER		1	1	1022M1242	14904	1	14904			1	1073M1305	15660		
17	6130	INDUSTRIAL WASTES INSPECTOR		1	1	556M676	6840	1	7182		342	1	570M693	7363		2
18	7252	CHIEF STATIONARY ENGINEER, SEWAGE PLANT		3	3	693M842	27816	3	28744		928	3	728M884	30178		2
19	7372	STATIONARY ENGINEER, SEWAGE PLANT		44	26	530M644	188780	26	201177		12397	26	556M676	211173		2
20	7373	SENIOR STATIONARY ENGINEER, SEWAGE PLANT		3	22	584M710	167033	22	193748		26715	22	613M745	203299		2
21		TOTAL PERMANENT SALARIES		87	87		678018	87	699588		21570	87		734095		
22		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					7166-									
23		BUDGET 1962-63					670852									
24		ACTUAL EXPEND 1961-62					584086									
25		ACTUAL EXPEND 1962-63 FIRST SIX MOS					319026									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 488 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 488

Department, Board or Commission: PUBLIC WORKS-BUREAU OF SEWER REPAIR & SEWAGE & WASTE TREATMENT — SEWAGE TREATMENT DIVISION

Index Number 427 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	584086	670852	3455	319026	353835	672861	699588	28736	734095	63243		2
3	111	Overtime	1223	1225		543	682	1225	3000	1775	1225			3
4	112	Holiday Pay	16015	18706		11453	6328	17781	21420	2714	18706			4
5	113	Extendod Work Week	3135	3651		1825	1826	3651	4016	365	3950	299		5
6	120	Temporary Salaries	28032	25500		16653	8847	25500	33515	8015	25500			6
7	130	Wages	101613	109248		55170	54063	109233	116085	6837	113481	4233		7
8	200	Contractual Services	198598	213880		91020	109183	200203	101105	-112775	87386	-126494		8
9	202	Sludge Disposal Service	11657	52000		9766	37234	47000	52000		52000			9
10	203	Allowance for Use of Employees' Cars	587	600		147	453	600	714	114	600			10
11	300	Materials & Supplies	164065	179096		65221	113875	179096	216780	37684	201154	22058		11
12	400	Equipment	15987	17735		11248	6487	17735	6110	-11625	5170	-12565		12
13														13
14		TOTAL OPERATING BUDGET	1124998	1292493	3455	582072	692813	1274885	1254333	-38160	1243267	-49226		14
15	223	Replacement & Reconstruction	1092											15
16														16
17		TOTAL BUDGET	1126090	1292493	3455	582072	692813	1274885	1254333	-38160	1243267	-49226		17
18		Transfers to Purchaser	21946	23610		15795	9065	24860	12590	-11020	11370	-12240		18
19		Transfers to Light, Heat & Power	118699	125280		51067	59306	110373		-125280		-125280		19
20		Transfers to Recreation & Park	14399	16028		7546	8482	16028		-16028		- 16028		20
21		Transfer to Bureau of Street Cleaning							15072	15072	15072	15072		21
22		Total Transfers	155044	164918		74408	76853	151261	27662	-137256	26442	-138476		22
23														23
24		NET BUDGET	971046	1127575	3455	507664	615960	1123624	1226671	99096	1216825	89250		24
25														25

SUBMITTED — RECOMMENDED

B 491 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 491

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT
SEWAGE AND WASTE TREATMENT DIVISION

Index Number 427 — Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1962-1963 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditures: Actual First Six Months	FISCAL YEAR 1962-1963 Expenditures: Probable Last Six Months	FISCAL YEAR 1962-1963 Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept. CAO Board or Commission: Amount	FISCAL YEAR 1963-1964 Recommended by Dept. CAO Board or Commission: Comparison With 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR: Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget	Reference Code	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	1223	1225		543	682	1225	3000	1775	1225		4	1
2														2
3														3
4	112	HOLIDAY PAY	16015	18706		11453	6328	17781	21420	2714	18706		5	4
5														5
6														6
7	113	EXTENDED WORK WEEK	3135	3651		1825	1826	3651	4016	365	3950	299	6	7
8														8
9														9
10	120	TEMPORARY SALARIES	28032	25500		16653	8847	25500	33515	8015	25500		7	10
11														11
12														12
13	130	OVERTIME & TEMPORARY WAGES (Union Agreement)												13
14	7514	General Laborer Working as 7448 Sewer Cleaner Vacation Relief	205	517		195	322	517	500	-17	500	-17	8	14
15	7514	General Laborer-Overtime, Sick Leave Relief	10784	13278		7634	5644	13278	14357	1079	13278		9	15
16	01	Chauffeur-Overtime, Sick Leave Relief Vacation Relief	1606	2801		1182	1619	2801	4326	1525	2801		10	16
17														17
18		TOTAL OVERTIME & TEMPORARY WAGES	12595	16596		9011	7585	16596	19183	2587	16579	-17		18
19														19
20														20
21	200	CONTRACTUAL SERVICES	4	15		1	14	15	15		10	-5	11	21
22	201	Bridge Tolls	10274	14800		4738	10062	14800	26975	12175	19500	4700	12	22
23	214	Maintenance & Repair Specialized Structures & Processing Systems	2435	3000		3437	813	4250	3350	350	3350	350	13	23
24	216	Mtce. & Repair of Auto Equipment PCS	73	200		8	192	200	200		200		14	24
25	216	Tire Recapping												25

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SUBMITTED — RECOMMENDED

FORM 4250

A 490.

CITY & COUNTY OF SAN FRANCISCO

DEPARTMENT OF PUBLIC WORKS

SEWAGE AND WASTE TREATMENT PLANTS

DEPARTMENT, BOARD OR COMMISSION

427 INDEX

3 SHEET

BUDGET ESTIMATES & RECOMMENDATIONS

PERSONAL SERVICE ITEMS

490

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT EXD. BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP.	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		PROBABLE EXPEND 1962-63 LAST SIX MOS					353835									
2		PROBABLE EXPEND 1962-63					672861									
3																
4																
5	130000	WAGES														
6		SECTION 427030														
7	0 1	CHAUFFEUR		2	2	2932D3944	15960	2	17716		1756	2	2932D3944	17716		3
8	7514	GENERAL LABORER		10	10	2740D3380	67192	10	71987		4795	10	2740D3380	71987		3
9	7514 K	GENERAL LABORER		1	1	2740D	6720	1	7199		479	1	2740D	7199		3
10		CONTRACT HOLIDAY PAY					315				315-					
11		HEALTH AND WELFARE PAY					2465				2465-					
12		TOTAL PERMANENT WAGES		13	13		92652	13	96902		4250	13		96902		
13		BUDGET 1962-63					92652									
14		ACTUAL EXPEND 1961-62					89018									
15		ACTUAL EXPEND 1962-63 FIRST SIX MOS					46159									
16		PROBABLE EXPEND 1962-63 LAST SIX MOS					46478									
17		PROBABLE EXPEND 1962-63					92637									
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 493 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 493

Department, Board or Commission PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT
SEWAGE & WASTE TREATMENT DIVISION

Index Number 427 Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964					
						Expenditures			Recommended by Dept. C&O Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	202	SLUDGE DISPOSAL SERVICE	11657	52000		9766	37234	47000	52000		52000		27	1
2														2
3														3
4	203	ALLOWANCE FOR USE OF EMPLOYEES' CARS	587	600		147	453	600	714	114	600		28	4
5														5
6														6
7	223	REPLACEMENT & RECONSTRUCTION	1092											7
8														8
9														9
10	300	MATERIALS & SUPPLIES												10
11	301	Tires & Tubes	528	750			750	750	750		750		29	11
12	303	Replacement & Spare Parts	16960	14275		4294	9981	14275	16230	1955	14275		30	12
13	303	Replacement & Spare Parts Collecting Mechanisms	12082	19726		3138	16588	19726	41954	22228	41954	22228	31	13
14	306	Plant and Shop Supplies	15568	11500		4104	7396	11500	12185	685	11500		32	14
15	321	Fuels & Lubricants PUR	2894	2700		1068	1632	2700	2930	230	2700		33	15
16	335	Janitorial Supplies	1975	1975		556	1419	1975	1975		1975		34	16
17	361	Plant Chemicals	111234	125000		51059	73941	125000	137586	12586	125000		35	17
18	362	Laboratory Supplies	2568	2770		756	2014	2770	2770		2600	-170	36	18
19	371	Stationery & Office Supplies	256	400		246	154	400	400		400		37	19
20														20
21		TOTAL MATERIALS & SUPPLIES	164065	179096		65221	113875	179096	216780	37684	201154	22058		21
22		Transfers to Purchaser	2894	2700		1068	1632	2700	2930	230	2700			22
23														23
24		NET MATERIALS & SUPPLIES	161171	176396		64153	112243	176396	213850	37454	198454	22058		24
25														25

SUBMITTED RECOMMENDED

B 492 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 492

Department, Board or Commission PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT
SEWAGE & WASTE TREATMENT DIVISION

Index Number 427 Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	216	Painting Auto Equipment		800		390	410	800		-800		-800	15	1
2	21602	Painting Auto Equipment PCS	473											2
3	218	Repairs Office Equipment	172	175		138	62	200	256	81	175		16	3
4	219	Maintenance & Repairs of Machinery & Equipment	45936	48198		21828	26370	48198	51345	3147	48000	-198	17	4
5	219	Repairs to North Point Plant Lift Pumps	5220	1400		1355		1355		-1400		-1400	18	5
6	224	Reproduction Services PRP	157	175		42	133	175	200	25	150	-25	19	6
7	231	Light, Heat & Power LHP	118699	125280		51067	59306	110373		-125280		-125280	20	7
8	235	Subscriptions	76	74		13	61	74	74		74		21	8
9	236	Towel Service	605	605		302	303	605	620	15	605		22	9
10	242	Equipment Rental	75	250		155	95	250	250		250		23	10
11	243	Equipment Rental - Boat		2880			2880	2880		-2880		-2880	24	11
12	269	Maintenance of Landscaped Areas RPM	14399	16028		7546	8482	16028		-16028		-16028	25	12
13	269	Maintenance of Landscaped Areas PWS							15072	15072	15072	15072	26	13
14	269	Maintenance of Landscaped Areas							2748	2748	-0-		26	14
15														15
16		TOTAL CONTRACTUAL SERVICES	198598	213680		91020	109183	200203	101105	-112775	87386	-126494		16
17		Transfers to Purchaser	3065	3175		3479	946	4425	3550	375	3500	325		17
18		Transfers to Light, Heat & Power	118699	125280		51067	59306	110373		-125280		-125280		18
19		Transfers to Recreation & Park	14399	16028		7546	8482	16028		-16028		-16028		19
20		Transfer to Bureau of Street Cleaning							15072	15072	15072	15072		20
21		Total Transfers	136163	144483		62092	68734	130826	18622	-125861	18572	-125911		21
22														22
23		NET CONTRACTUAL SERVICES	62435	69397		28928	40449	69377	82483	13086	68814	-583		23
24														24
25														25

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SUBMITTED RECOMMENDED

A | 495 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 495

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT
SEWAGE TREATMENT DIVISION - ADMINISTRATION & INDUSTRIAL WASTE

Index Number 427 | Sheet Number 1

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	Fiscal Year Ended 1962 Emp	Fiscal Year Ending 1963 — Budget: No. of Emp Per Budget	Budget: No. of Emp Changes During Year	Budget: Rate	Budget: Amount	Recommended by Dept. CAO Board or Commission: No. of Emp	Recommended by Dept. CAO Board or Commission: Amount	Comparison with 1962-1963 Budget: No. of Emp	Comparison with 1962-1963 Budget: Amount	Fiscal Year Ending 1964 — Recommended by Mayor: No. of Emp	Recommended by Mayor: Rate	Recommended by Mayor: Amount	Recommended by Mayor: Change in Salaries	Reference Index	Line Number
	3	2	1	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		SUMMARY OF PERMANENT EMPLOYMENTS															1
2	110000	Permanent Salaries - Administration	1	1			14904	1	14904								2
3	110000	Permanent Salaries - Industrial Waste	1	1			6840	1	7182		342						3
4																	4
5		TOTAL	2	2			21744	2	22086		342						5
6																	6
7																	7
8	110000	PERMANENT SALARIES - ADMINISTRATION															8
9		Section 427010															9
10	5210	Senior Civil Engineer	1	1		1022M1242	14904	1	14904								10
11		Budget 1962-63					14904										11
12		Actual Expend 1961-62					14904										12
13		Actual Expend 1962-63 First Six Mos.					7452										13
14		Probable Expend 1962-63 Last Six Mos.					7452										14
15		Probable Expend 1962-63					14904										15
16																	16
17																	17
18	110000	PERMANENT SALARIES - INDUSTRIAL WASTE															18
19		Section 427010															19
20	6130	Industrial Wastes Inspector	1	1		556M676	6840	1	7182		342						20
21		Budget 1962-63					6840										21
22		Actual Expend 1961-62					5080										22
23		Actual Expend 1962-63 First Six Mos.															23
24		Probable Expend 1962-63 Last Six Mos.					2224										24
25		Probable Expend 1962-63					2224										25

SUBMITTED | RECOMMENDED

B 494 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 494

Department, Board or Commission PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT
SEWAGE & WASTE TREATMENT DIVISION

Index Number 427 Sheet Number 7

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. C&O. Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	4	2		3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT	PUR	15987	17735		11248	6487	17735		-17735		-17735	38	1
2	428	1-Portable Pump	Rep							390	390	390	390	39	2
3	442	1-Space Heater	Rep							200	200	200	200	40	3
4	472	3-Fire Extinguishers	Rep							90	90	90	90	41	4
5	484	1-Spectrophotometer	Rep							330	330	330	330	42	5
6	484	1-pH Meter	Rep							345	345	345	345	43	6
7	412	1-Calculator	New							940	940	-0-		44	7
8	422	1-Spray Welder	New							570	570	570	570	45	8
9	422	1-Power Metal Saw	New							880	880	880	880	46	9
10	456	1-Small Van	New							2290	2290	2290	2290	47	10
11	491	Reference Books	New							75	75	75	75	48	11
12															12
13		TOTAL EQUIPMENT		15987	17735		11248	6487	17735	6110	-11625	5170	-12565		13
14		Transfer to Purchaser	PUR	15987	17735		11248	6487	17735	6110	-11625	5170	-12565		14
15															15
16															16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED RECOMMENDED

A 497 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 497

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT
NORTH POINT SEWAGE TREATMENT PLANT

Index Number 427 Sheet Number 2

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961-1962 No. of Emp	FISCAL YEAR 1962-1963 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	Recommended by Dept. C&O Board or Commission No. of Emp	Recommended by Dept. C&O Board or Commission Amount	Comparison with 1962-1963 Budget No. of Emp	Comparison with 1962-1963 Budget Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Code	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		SUMMARY OF PERMANENT EMPLOYMENTS															1
2	110000	Permanent Salaries	28	28			211082	28	215527		4445						2
3	130000	Wages	5	5			35692	5	37909		2217						3
4																	4
5		TOTAL	33	33			246774	33	253436		6662						5
6																	6
7																	7
8	110000	PERMANENT SALARIES															8
9		Section 427010															9
10	01661	Junior Operating Engineer	9	9		436M530	66040	9	54977		-11063						10
11	1426	Senior Clerk-Typist	1	1		385M469	4700	1	5628		928						11
12	2476	Sewage Treatment Chemist	2	2		556M676	16224	2	16224								12
13	2478	Senior Sewage Treatment Chemist	1	1		802M974	11688	1	11688								13
14	2714	Janitor	1	1		358M436	5232	1	5232								14
15	5130	Sewage Treatment Plant Superintendent	1	1		905M1099	13198	1	13188		-10						15
16	7252	Chief Stationary Engineer, Sewage Plant	1	1		693M842	8856	1	9320		464						16
17	7372	Stationary Engineer, Sewage Plant	11	6		530M644	43590	6	46428		2838						17
18	7373	Senior Stationary Engineer, Sewage Plant	1	6		584M710	41554	6	52842		11288						18
19		TOTAL PERMANENT SALARIES	28	28			211082	28	215527		4445						19
20		Supplemental Appropriation Adjustment					-2365										20
21		Budget 1962-63					208717										21
22		Actual Expend 1961-62					176902										22
23		Actual Expend 1962-63 First Six Months					97424										23
24		Probable Expend 1962-63 Last Six Mos.					113370										24
25		Probable Expend 1962-63					210794										25

SUBMITTED:

RECOMMENDED

B 496 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 496

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT
NORTH POINT SEWAGE TREATMENT PLANT

Index Number 427 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	176902	208717	1152	97424	113370	210794	215527	6810				2
3	111	Overtime	395	417		155	262	417	1005	588				3
4	112	Holiday Pay	5040	6372		3451	2631	6082	6257	-115				4
5	113	Extended Work Week	1065	1217		608	609	1217	1339	122				5
6	120	Temporary Salaries	7201	8700		6525	2175	8700	10991	2291				6
7	130	Wages	39148	42371		21280	19798	41078	45149	2778				7
8	200	Contractual Services	78284	80878		34605	41196	75801	23350	-57528				8
9	203	Allowance for Use of Employees' Cars	137	120		51	69	120	138	18				9
10	300	Materials & Supplies	71545	76841		39364	32481	76845	103602	25761				10
11	400	Equipment	12169	15990		11090	4900	15990	315	-15675				11
12														12
13		TOTAL BUDGET	392386	441623	1152	214553	222491	437044	407673	-33950				13
14		Transfers to Purchaser	14573	18540		13183	5937	19120	3260	-15280				14
15		Transfers to Heat, Light & Power	51131	54900		22373	26905	49278		-54900				15
16		Transfers to Recreation & Park	4320	4808		2263	2545	4808		-4808				16
17		Transfer to Bureau of Street Cleaning							4522	4522				17
18		Total Transfers	70024	78248		37819	35387	73206	7782	-70466				18
19														19
20		NET BUDGET	322362	363375	1152	176734	187104	363838	399891	36516				20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED.

1250

B | 499 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 499

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT
NORTH POINT SEWAGE TREATMENT PLANT

Index Number 427 — Unit Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference 1-264	Line Number
						Expenditures			Recommended by Dept. CAO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	395	417		155	262	417	1005	588				1
2														2
3														3
4	112	HOLIDAY PAY	5040	6372		3451	2631	6082	6257	-115				4
5														5
6														6
7	113	EXTENDED WORK WEEK	1065	1217		608	609	1217	1339	122				7
8														8
9														9
10	120	TEMPORARY SALARIES	2201	8700		6525	2175	8700	10991	2291				10
11														11
12														12
13	130	OVERTIME & TEMPORARY WAGES (Union Agreement)												13
14	7514	General Laborer Working as 7448 Sewer Cleaner, Vacation Relief	21	52		22	30	52	50	-2				14
15	7514	General Laborer - Overtime, Sick Leave Relief, Vacation Relief	3890	4591		3060	1531	4591	4845	254				15
16	01	Chauffeur - Overtime, Sick Leave Relief,	1004	2036		985	1051	2036	2345	309				16
17														17
18		TOTAL OVERTIME & TEMPORARY WAGES	4915	6679		4067	2612	6679	7240	561				18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

A 498 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 498

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT
NORTH POINT SEWAGE TREATMENT PLANT

Index Number 427 Sheet Number 3

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961-1962 No. of Emp.	FISCAL YEAR 1962-1963 - 1963 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 - 1964 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1962-1963 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	9	9	10	11	12	13	14	15	16	
1	130000	WAGES															1
2		Section 427030															2
3	01	Chauffeur	1	1		2932D3944	7728	1	9114		1386						3
4	7514	General Laborer	4	4		2740D3380	26877	4	28795		1918						4
5		Contract Holiday Pay					147				-147						5
6		Health and Welfare Pay					940				-940						6
7																	7
8		TOTAL PERMANENT WAGES	5	5			35692	5	37909		2217						8
9		Budget 1962-63					35692										9
10		Actual Expend 1961-62					34233										10
11		Actual Expend 1962-63 First Six Mos.					17213										11
12		Probable Expend 1962-63 Last Six Mos.					17186										12
13		Probable Expend 1962-63					34399										13
14																	14
15																	15
16																	16
17																	17
18																	18
19																	19
20																	20
21																	21
22																	22
23																	23
24																	24
25																	25

SUBMITTED:

RECOMMENDED.

B 501 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 501

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT
NORTH POINT SEWAGE TREATMENT PLANT

Index Number 427 — Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditure Actual Total 6 Months	FISCAL YEAR 1962-1963 Expenditure Probable Last 6 Months	FISCAL YEAR 1962-1963 Expenditure Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept CAO, Board or Commission Amount	FISCAL YEAR 1963-1964 Recommended by Dept CAO, Board or Commission Comparison With 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Comparison With 1962-1963 Budget	Reference (1963-1964)	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		NET CONTRACTUAL SERVICES	21595	19700		8282	11378	19665	12178	-2522				1
2														2
3														3
4	203	ALLOWANCE FOR USE OF EMPLOYEES' CARS	137	120		51	69	120	138	18				4
5														5
6														6
7	300	MATERIALS & SUPPLIES												7
8	301	Tires & Tubes	186	375			375	375	248	-127				8
9	303	Replacement & Spare Parts	6821	4970		1701	3269	4970	4210	-760				9
10	303	Replacement & Spare Parts Collecting Mechanisms	4276	5476		2887	2589	5476	29074	23598				10
11	306	Plant and Shop Supplies	4206	3140		1652	1488	3140	3100	-40				11
12	321	Fuels and Lubricants PUR	1166	1080		411	669	1080	1295	215				12
13	335	Janitorial Supplies	601	610		244	366	610	610					13
14	361	Plant Chemicals	53562	60400		32244	28156	60400	64240	3840				14
15	362	Laboratory Supplies	666	720		146	574	720	760	40				15
16	371	Stationery & Office Supplies	61	70		74		74	65	-5				16
17														17
18		TOTAL MATERIALS & SUPPLIES	71545	76841		39364	37481	76845	103602	26761				18
19		Transfers to Purchaser	1166	1080		411	669	1080	1295	215				19
20														20
21		NET MATERIALS & SUPPLIES	70379	75761		38953	36812	75765	102307	26546				21
22														22
23														23
24														24
25														25

RECOMMENDED

SUBMITTED:

B 500 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 500

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT
NORTH POINT SEWAGE TREATMENT PLANT

Index Number 427 — Sheet Number 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAD, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES													1
2	201	Bridge Tolls			3			3	3	3					2
3	214	Maintenance & Repair Specialized Structures & Processing Systems		4086	3000		1600	1400	3000	3000					3
4	216	Mtce. & Repair of Auto Equipment	PCS	972	1430		1666	344	2010	1600	170				4
5	216	Tire Recapping		13	82		8	74	82	100	18				5
6	21602	Painting Auto Equipment	PCS	189											6
7	218	Repairs Office Equipment		62	63		51	22	73	92	29				7
8	219	Maintenance & Repair of Machinery & Equipment		12077	12100		5185	6915	12100	12978	878				8
9	219	Repairs North Point Plant Lift Pumps		5220	1400		1355		1355		-1400				9
10	224	Reproduction Services	PRP	77	40		16	24	40	50	10				10
11	231	Light, Heat & Power	LHP	51131	54900		22373	26905	49278		-54900				11
12	235	Subscriptions		23	21		13	8	21	26	5				12
13	236	Towel Service		114	151		75	76	151	155	4				13
14	243	Equipment Rental - Boat			2880			2880	2880		-2880				14
15	269	Maintenance of Landscaped Areas	RPM	4320	4808		2263	2545	4808		-4808				15
16	269	Maintenance of Landscaped Areas	PWS							4522	4522				16
17	269	Maintenance of Landscaped Areas								824	824				17
18															18
19		TOTAL CONTRACTUAL SERVICES		78284	80878		34605	41196	75801	23350	-57528				19
20		Transfers to Purchaser		1238	1470		1682	368	2050	1650	180				20
21		Transfers to Light, Heat & Power		51131	54900		22373	26905	49278		-54900				21
22		Transfers to Recreation & Park		4320	4808		2263	2545	4808		-4808				22
23		Transfers to Bureau of Street Cleaning								4522	4522				23
24		Total Transfers		56689	61178		26318	29818	56136	6172	-55006				24
25															25

SUBMITTED

RECOMMENDED

1390

B | 503 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 503

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT
SOUTHEAST SEWAGE TREATMENT PLANT

Index Number 427 Sheet Number 1

Line Number	Code	DESCRIPTION	Fiscal Year 1961-1962	Fiscal Year 1962-1963					Fiscal Year 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept C&C Board or Commission		RECOMMENDED by MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	276984	316232	1151	153557	166007	319564	324796	8564				2
3	111	Overtime	505	428		183	245	428	988	560				3
4	112	Holiday Pay	8331	8936		5911	2549	8460	11576	2640				4
5	113	Extended Work Week	1045	1217		609	608	1217	1339	122				5
6	120	Temporary Salaries	15540	12950		7895	5055	12950	16362	3412				6
7	130	Wages	31506	32854		16499	16773	33272	34090	1236				7
8	200	Contractual Services	80761	92402		37794	47741	85535	48280	-44122				8
9	202	Sludge Disposal Service	11657	52000		9766	37234	47000	52000					9
10	203	Allowance for Use of Employees' Cars	249	360		68	292	360	420	60				10
11	300	Materials & Supplies	54258	64286		14723	49563	64286	72521	8235				11
12	400	Equipment	2208	1400			1400	1400	4545	3145				12
13														13
14		TOTAL BUDGET	483044	583065	1151	247005	327467	574472	566917	-16148				14
15		Transfers to Purchaser	4239	2535		1169	2036	3205	5650	3115				15
16		Transfers to Light, Heat & Power	48720	51100		20231	23322	43553		-51100				16
17		Transfers to Recreation & Park	5759	6412		3020	3392	6412		-6412				17
18		Transfers to Bureau of Street Cleaning							6028	6028				18
19		Total Transfers	58718	60047		24420	28750	53170	11678	-48369				19
20														20
21		NET BUDGET	424326	523018	1151	222585	298717	521302	555239	32221				21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B 502 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 502

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT
NORTH POINT SEWAGE TREATMENT PLANT

Index Number 427 — Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1962-1963 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditures: Actual First Six Months	Probable Last 6 Months	Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept. C.A.O. Board or Commission: Amount	Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	Comparison With 1962-1963 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT FUR	12169	15990						-15990				1
2	442	Space Heater Rep							200	200				2
3	472	3 - Fire Extinguishers Rep							90	90				3
4	491	Reference Books New							25	25				4
5														5
6		TOTAL EQUIPMENT	12169	15990		11090	4900	15990	315	-15675				6
7		Transfer to Purchaser	12169	15990		11090	4900	15990	315	-15675				7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED:

RECOMMENDED:

A 505 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 505

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT
SOUTHEAST SEWAGE TREATMENT PLANT

Index Number 427 Sheet Number 3

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	1962-1963 FISCAL YEAR MEASURED: Fiscal Year 1961-1962 No. of Emp	1962-1963 BUDGET: No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	1963-1964 Recommended by Dept. CAO Board or Commission: No. of Emp	Amount	1963-1964 Comparison With 1962-1963 Budget: No. of Emp	Amount	1963-1964 RECOMMENDED BY MAYOR: No. of Emp	Rate	Annual	Change in Force	Reference Page	Line Number
1	130000	WAGES															1
2		Section 427030															2
3	7514	General Laborer	4	4		2740D3380	26877	4	28795	4	1918						3
4		Contract Holiday Pay															4
5		Health and Welfare Pay					760				-760						5
6																	6
7		TOTAL PERMANENT WAGES	4	4			27637	4	28795		1158						7
8		Budget 1962-63					27637										8
9		Actual Expend 1961-62					27380										9
10		Actual Expend 1962-63 First Six Mos.					13941										10
11		Probable Expend 1962-63 Last Six Mos.					14114										11
12		Probable Expend 1962-63					28055										12
13																	13
14																	14
15																	15
16																	16
17																	17
18																	18
19																	19
20																	20
21																	21
22																	22
23																	23
24																	24
25																	25

SUBMITTED RECOMMENDED

FORM 4850 A

504 — Department, Board or Commission

CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT

SOUTHEAST SEWAGE TREATMENT PLANT

Index Number 427 — Sheet Number 2 — 504

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961-1962 No. of Emp.	FISCAL YEAR 1962-1963 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1963-1964 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1962-1963 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		SUMMARY OF PERMANENT EMPLOYMENTS															1
2	110000	Permanent Salaries	41	41			319671	41	324796		5125						2
3	130000	Wages	4	4			27637	4	28795		1158						3
4																	4
5		TOTAL	45	45			347308	45	353591		6283						5
6																	6
7																	7
8	110000	PERMANENT SALARIES															8
9		Section 427010															9
10	B408	General Clerk-Stenographer	1	1		385M469	5642	1	5628		-14						10
11	01661	Junior Operating Engineer	8	7		436M530	51364	7	42759		-8605						11
12	2476	Sewage Treatment Chemist	3	3		556M676	24001	3	24336		335						12
13	2478	Senior Sewage Treatment Chemist	1	1		802M974	11688	1	11688								13
14	2714	Janitor	1	1		358M436	5169	1	5232		63						14
15	5130	Sewage Treatment Plant Superintendent	1	1		905M1099	13198	1	13188		-10						15
16	7252	Chief Stationary Engineer, Sewage Plant	1	1		693M842	10104	1	10104								16
17	7372	Stationary Engineer, Sewage Plant	24	16		530M644	116080	16	123797		7717						17
18	7373	Senior Stationary Engineer, Sewage Plant	1	10		584M710	82425	10	88064		5639						18
19		TOTAL PERMANENT SALARIES	41	41			319671	41	324796		5125						19
20		Supplemental Appropriation Adjustment					-3439										20
21		Budget 1962-63					316232										21
22		Actual Expend 1961-62					276984										22
23		Actual Expend 1962-63 First Six Mos.					153557										23
24		Probable Expend 1962-63 Last Six Mos.					166007										24
25		Probable Expend 1962-63					319564										25

SUBMITTED:

RECOMMENDED:

B 507 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 507

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT
SOUTHEAST SEWAGE TREATMENT PLANT

Index Number 427 Sheet Number 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Difference Increase	Line Number
							Expenditures			Recommended by Dept CAO Board of Supervisors		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES													1
2	201	Bridge Tolls		3	9		1	8	9	9					2
3	214	Maintenance & Repair Specialized Structures & Processing Systems		3237	9800		1858	7942	9800	14500	4700				3
4	216	Mtce. & Repair of Auto Equipment	PCS	733	230		830	70	900	260	30				4
5	216	Tire Recapping		60	16			16	16		-16				5
6	21602	Painting Auto Equipment	PCS	284											6
7	218	Repairs Office Equipment		66	64		51	23	74	96	32				7
8	219	Maintenance and Repairs of Machinery and Equipment		21405	24098		11482	12616	24098	25604	1506				8
9	224	Reproduction Services	PRP	46	95		14	81	95	100	5				9
10	231	Light, Heat & Power	LHP	48720	51100		20231	23322	43553		-51100				10
11	235	Subscriptions		33	25			25	25	23	-2				11
12	236	Towel Service		340	303		152	151	303	310	7				12
13	242	Equipment Rental		75	250		155	95	250	250					13
14	269	Maintenance of Landscaped Areas	RPM	5759	6412		3020	3392	6412		-6412				14
15	269	Maintenance of Landscaped Areas	PWS							6028	6028				15
16	269	Maintenance of Landscaped Areas								1100	1100				16
17															17
18		TOTAL CONTRACTUAL SERVICES		80761	92402		37794	47741	85535	48280	-44122				18
19		Transfers to Purchaser		1063	325		844	151	995	360	35				19
20		Transfers to Light, Heat & Power		48720	51100		20231	23322	43553		-51100				20
21		Transfers to Recreation & Park		5759	6412		3020	3392	6412		-6412				21
22		Transfers to Bureau of Street Cleaning								6028	6028				22
23		Total Transfers		55542	57837		24095	26865	50960	6388	-51449				23
24															24
25															25

SUBMITTED

RECOMMENDED

B | 506 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 506

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT
SOUTHEAST SEWAGE TREATMENT PLANT

Index Number 427 Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	505	428		183	245	428	988	560				1
2														2
3														3
4	112	HOLIDAY PAY	8331	8936		5911	2549	8460	11576	2640				4
5														5
6														6
7	113	EXTENDED WORK WEEK	1045	1217		609	608	1217	1339	122				7
8														8
9														9
10	120	TEMPORARY SALARIES	15540	12950		7895	5055	12950	16362	3412				10
11														11
12														12
13	130	OVERTIME & TEMPORARY WAGES												13
14	7514	(Union Agreement) General Laborer Working as 7448 Sewer Cleaner	184	465		173	292	465	450	-15				14
15	7514	Vacation Relief General Laborer - Overtime, Sick Leave Relief,	3934	4752		2385	2367	4752	4845	93				15
16														16
17		TOTAL OVERTIME & TEMPORARY WAGES	4118	5217		2558	2659	5217	5295	78				17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED:

RECOMMENDED:

B 509 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 509

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT
SOUTHEAST SEWAGE TREATMENT PLANT

Index Number 427 — Sheet Number 7

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT	PUR	2208	1400						-1400				1
2	428	Portable Pump	Rep							390	390				2
3	484	Spectrophotometer	Rep							330	330				3
4	412	Calculator	New							940	940				4
5	422	Spray Welder	New							570	570				5
6	456	Small Van	New							2290	2290				6
7	491	Reference Books	New							25	25				7
8															8
9		TOTAL EQUIPMENT		2208	1400			1400	1400	4545	3145				9
10		Transfer to Purchaser		2208	1400			1400	1400	4545	3145				10
11															11
12															12
13															13
14															14
15															15
16															16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

RECOMMENDED

SUBMITTED:

B 508 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 508

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT
SOUTHEAST SEWAGE TREATMENT PLANT

Index Number 427 — Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		NET CONTRACTUAL SERVICES	25219	34565		13699	20876	34575	41892	7327				1
2														2
3														3
4	202	SLUDGE DISPOSAL SERVICE	11657	52000		9766	37234	47000	52000					4
5														5
6														6
7	203	ALLOWANCE FOR USE OF EMPLOYEES' CARS	249	360		68	292	360	420	60				7
8														8
9														9
10	300	MATERIALS & SUPPLIES												10
11	301	Tires & Tubes		135			135	135	122	-13				11
12	303	Replacement & Spare Parts	5899	5180		1369	3811	5180	8000	2820				12
13	303	Replacement & Spare Parts Collecting Mechanisms	6104	12006		220	11286	12006	10925	-1081				13
14	306	Plant and Shop Supplies	7523	5390		2049	3341	5390	6310	920				14
15	321	Fuels and Lubricants PUR	968	810		325	485	810	745	-65				15
16	335	Janitorial Supplies	709	785		153	632	785	785					16
17	361	Plant Chemicals	31832	38500		10237	28263	38500	44154	5654				17
18	362	Laboratory Supplies	1059	1250		241	1009	1250	1210	-40				18
19	371	Stationery & Office Supplies	164	230		129	101	230	270	40				19
20														20
21		TOTAL MATERIALS & SUPPLIES	54258	64286		14723	49563	64286	72521	8235				21
22		Transfers to Purchaser	968	810		325	485	810	745	-65				22
23														23
24		NET MATERIALS & SUPPLIES	53290	63476		14398	49078	63476	71776	8300				24
25														25

SUBMITTED:

RECOMMENDED:

A 511 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 511

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT — RICHMOND-SUNSET SEWAGE TREATMENT PLANT — Index Number 427 — Sheet Number 2

Line Number	City Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961-1962 No. of Emp	FISCAL YEAR 1961 - 1963 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1963 - 1964 Recommended by Dept. CAO Board or Commission No. of Emp	Amount	Comparison With 1962-1963 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Rates	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		SUMMARY OF PERMANENT EMPLOYMENT															1
2	110000	Permanent Salaries	16	16			125521	16	137179		11658						2
3	130000	Wages	4	4			29323	4	30198		875						3
4																	4
5		TOTAL	20	20			154844	20	167377		12533						5
6																	6
7																	7
8	110000	PERMANENT SALARIES															8
9		Section 427010															9
10	01661	Junior Operating Engineer	1	1		436M530	7363	1	6109		-1254						10
11	1426	Senior Clerk-Typist	1	1		385M469	4780	1	5060		280						11
12	2476	Sewage Treatment Chemist	1	1		556M676	8112	1	8112								12
13	2478	Senior Sewage Treatment Chemist	1	1		802M974	11048	1	11596		548						13
14	5130	Sewage Treatment Plant Superintendent	1	1		905M1099	13198	1	13188		-10						14
15	7252	Chief Stationary Engineer Sewage Plant	1	1		693M842	8856	1	9320		464						15
16	7372	Stationary Engineer, Sewage Plant	9	4		530M644	29110	4	30952		1842						16
17	7373	Senior Stationary Engineer, Sewage Plant	1	6		584M710	43054	6	52842		9788						17
18																	18
19		TOTAL PERMANENT SALARIES	16	16			125521	16	137179		11658						19
20		Supplemental Appropriation Adjustment					-1362										20
21		Budget 1962-63					124159										21
22		Actual Expend 1961-62					110216										22
23		Actual Expend 1962-63 First Six Mos.					60593										23
24		Probable Expend 1962-63 Last Six Mos.					64782										24
25		Probable Expend 1962-63					125375										25

RECOMMENDED

SUBMITTED:

B | 510 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 510

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT
RICHMOND-SUNSET SEWAGE TREATMENT PLANT

Index Number 427 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	110216	124159	1152	60593	64782	125375	137179	13020				2
3	111	Overtime	323	380		205	175	380	1007	627				3
4	112	Holiday Pay	2644	3398		2091	1148	3239	3587	189				4
5	113	Extended Work Week	1025	1217		608	609	1217	1338	121				5
6	120	Temporary Salaries	4791	3850		2233	1617	3850	6162	2312				6
7	130	Wages	30959	34023		17391	17492	34883	36846	2823				7
8	200	Contractual Services	39553	40600		18621	20246	38867	29475	-11125				8
9	203	Allowance for Use of Employees' Cars	201	120		28	92	120	156	36				9
10	300	Materials & Supplies	38262	37969		11134	26831	37965	40657	2688				10
11	400	Equipment	1610	345		158	187	345	1250	905				11
12														12
13		TOTAL OPERATING BUDGET	229584	246061	1152	113062	133179	246241	257657	11596				13
14	223	Replacement & Reconstruction	1092											14
15														15
16		TOTAL BUDGET	230676	246061	1152	113062	133179	246241	257657	11596				16
17		Transfers to Purchaser	3134	2535		1443	1092	2535	3680	1145				17
18		Transfers to Light, Heat & Power	18848	19280		8463	9079	17542		-19280				18
19		Transfers to Recreation & Park	4320	4808		2263	2545	4808		-4808				19
20		Transfers to Bureau of Street Cleaning							4522	4522				20
21		Total Transfers	26302	26623		12169	12216	24885	8202	-18421				21
22														22
23		NET BUDGET	204374	219438	1152	100893	120463	221356	249455	30017				23
24														24
25														25

SUBMITTED:

RECOMMENDED:

1950

B | 513 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 513

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT
RICHMOND-SUNSET SEWAGE TREATMENT PLANT

Index Number: 427 Sheet Number: 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Latest First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	323	380		205	175	380	1007	627				1
2														2
3														3
4	112	HOLIDAY PAY	2644	3398		2091	1148	3239	3587	189				4
5														5
6														6
7	113	EXTENDED WORK WEEK	1025	1217		608	609	1217	1338	121				7
8														8
9														9
10	120	TEMPORARY SALARIES	4291	3850		2233	1617	3850	6162	2312				10
11														11
12														12
13	130	OVERTIME & TEMPORARY WAGES												13
14	7514	General Laborer - Overtime, Vacation Relief, Sick Leave Relief,	2960	3935		2189	1746	3935	4667	732				14
15	01	Chauffeur - Overtime, Vacation Relief, Sick Leave Relief,	602	765		197	568	765	1981	1216				15
16														16
17		TOTAL OVERTIME & TEMPORARY WAGES	3562	4200		2386	2314	4700	6648	1948				17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

A | 512 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 512

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT
RICHMOND-SUNSET SEWAGE TREATMENT PLANT

Index Number 427 Sheet Number 3

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961-1962 No. of Emp.	FISCAL YEAR 1962-1963 – 1963 BUDGET No. of Emp. Per Budget	Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 – 1964 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1962-1963 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1	130000	WAGES															1
2		Section 427030															2
3	01	Chauffeur	1	1		2932D3944	8232	1	8602		370						3
4	7514	General Laborer	2	2		2740D3380	13438	2	14397		959						4
5	7514K	General Laborer	1	1		2740D	6720	1	7199		479						5
6		Contract Holiday Pay					168				-168						6
7		Health and Welfare Pay					765				-765						7
8																	8
9		TOTAL PERMANENT WAGES	4	4			29323	4	30198		875						9
10		Budget 1962-63					29323										10
11		Actual Expend 1961-62					27397										11
12		Actual Expend 1962-63 First Six Mos.					15005										12
13		Probable Expend 1962-63 Last Six Mos.					15178										13
14		Probable Expend 1962-63					30183										14
15																	15
16																	16
17																	17
18																	18
19																	19
20																	20
21																	21
22																	22
23																	23
24																	24
25																	25

SUBMITTED:

RECOMMENDED:

B 515 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT
RICHMOND-SUNSET SEWAGE TREATMENT PLANT

Index Number 427 — Sheet Number 6 — 515

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditures Actual Cost Six Months	FISCAL YEAR 1962-1963 Expenditures Probable Cost Six Months	FISCAL YEAR 1962-1963 Expenditures Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept CAO Board or Commission Amount	FISCAL YEAR 1963-1964 Recommended by Dept CAO Board or Commission Comparison With 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Comparison With 1962-1963 Budget	Reference 11-64	Line Number
	1	2	4	5	6	7	8	9	10	11	12	13		
1		NET CONTRACTUAL SERVICES	15621	15132		6942	8195	15137	23413	8281				1
2														2
3														3
4	203	ALLOWANCE FOR USE OF EMPLOYEES' CARS	201	120		28	92	120	156	36				4
5														5
6														6
7	300	MATERIALS & SUPPLIES												7
8	301	Tires & Tubes	342	240			240	240	380	140				8
9	303	Replacement & Spare Parts	4240	4125		1224	2901	4125	4020	-105				9
10	303	Replacement & Spare Parts Collecting Mechanisms	1702	2244		31	2213	2244	1955	-289				10
11	306	Plant and Shop Supplies	3839	2970		398	2572	2970	2775	-195				11
12	321	Fuels and Lubricants PUB	760	810		332	478	810	890	80				12
13	335	Janitorial Supplies	665	580		159	421	580	580					13
14	361	Plant Chemicals	25840	26100		8578	17522	26100	29192	3092				14
15	362	Laboratory Supplies	843	800		369	431	800	800					15
16	371	Stationery & Office Supplies	31	100		43	53	96	65	-35				16
17														17
18		TOTAL MATERIALS & SUPPLIES	38262	37969		11134	26831	37965	40657	2688				18
19		Transfers to Purchaser	760	810		332	478	810	890	80				19
20														20
21		NET MATERIALS & SUPPLIES	37502	37159		10802	26353	37155	39767	2608				21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B 514 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 514

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT
RICHMOND-SUNSET SEWAGE TREATMENT PLANT

Index Number 427 — Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES												1
2	201	Bridge Tolls	1	3			3	3	3					2
3	214	Maintenance & Repair Specialized Structures & Processing Systems	2951	2000		1280	720	2000	9475	7475				3
4	216	Mtce. & Repair of Auto Equipment PCS	730	1340		941	399	1340	1490	150				4
5	216	Tire Recapping		102			102	102	100	-2				5
6	216	Painting Auto Equipment		800		390	410	800		-800				6
7	218	Repairs Office Equipment	44	48		36	17	53	68	20				7
8	219	Maintenance and Repairs of Machinery and Equipment	12454	12000		5161	6839	12000	12763	763				8
9	224	Reproduction Services PRP	34	40		12	28	40	50	10				9
10	231	Light, Heat & Power LHP	18848	19280		8463	9079	12542		-19280				10
11	235	Subscriptions	20	28			28	28	25	-3				11
12	236	Towel Service	151	151		75	76	151	155	4				12
13	269	Maintenance of Landscaped Areas RPM	4320	4808		2263	2545	4808		-4808				13
14	269	Maintenance of Landscaped Areas PWS							4522	4522				14
15	269	Maintenance of Landscaped Areas							824	824				15
16		TOTAL CONTRACTUAL SERVICES	39553	40600		18621	20246	38867	29475	-11125				16
17		Transfers to Purchaser	764	1380		953	427	1380	1540	160				17
18		Transfers to Light, Heat & Power	18848	19280		8463	9079	17542		-19280				18
19		Transfers to Recreation & Park	4320	4808		2263	2545	4808		-4808				19
20		Transfers to Bureau of Street Cleaning							4522	4522				20
21		Total Transfers	23932	25468		11679	12051	23730	6062	-19406				21
22														22
23														23
24														24
25														25

SUBMITTED.

RECOMMENDED.

B 517 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 517

Department, Board or Commission PUBLIC WORKS - SEWER REPAIR & SEWAGE TREATMENT - SEWER REPAIR DIVISION — Index Number 429 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended By Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	74355	85501	-136	42524	42841	85365	85814	313	95855	10354		2
3	111	Overtime	1207	2288		711	1577	2288	2553	265	2288			3
4	112	Holiday Pay	614	910		715	188	903	890	-20	890	-20		4
5	130	Wages	712744	785511	5781	383066	400427	783493	829981	44470	827756	42245		5
6	200	Contractual Services	37169	41646	3526	24920	20252	45172	44519	2873	43294	1648		6
7	204	Truck Hire	44712	48883		22240	26643	48883	53076	4193	53076	4193		7
8	300	Materials & Supplies	53131	56303		25872	30431	56303	61131	4828	56303			8
9	400	Equipment	8810	39162	500	2738	36924	39662	63625	24463	39390	228		9
10	40096	Equipment - Overhead Reserve	8559											10
11	901	Tearing up streets - side sewers (Receipts allocated to appropriation)	168737	100000		76237	23763	100000	100000		100000			11
12														12
13		TOTAL BUDGET	1115038	1160204	9671	579023	583046	1162069	1241589	81385	1218852	58648		13
14		Transfers to Purchaser	57754	80608	500	25767	55341	81108	107837	27229	82484	1876		14
15		NET BUDGET	1057284	1079596	9171	553256	527705	1080961	1133752	54156	1136368	56772		15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

321

RECOMMENDED

SUBMITTED:

B 516 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 516

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT
RICHMOND-SUNSET SEWAGE TREATMENT PLANT

Index Number 427 — Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT PUB	1610	345						-345				1
2	484	1 - PH Meter Rep							345	345				2
3	422	Power Metal Saw New							880	880				3
4	491	Reference Books New							25	25				4
5														5
6		TOTAL EQUIPMENT	1610	345		158	187	345	1250	905				6
7		Transfers to Purchaser	1610	345		158	187	345	1250	905				7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED:

FORM 4250

A 519

DEPARTMENT OF PUBLIC WORKS
SEWER REPAIR
DEPARTMENT BOARD OR COMMISSION

429 INDEX 3 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

519
1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 8 & 9 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	130000	WAGES														
2		SECTION 429030														
3	0 1	CHAUFFEUR		13	13	293203944	102702	13	114094		11392	13	293203944	114094		3
4	0 1 K	CHAUFFEUR		1	1	28200	7106	1	7219		113	1	28200	7219		3
5	7307	BRICKLAYER		6	6	465H	60782	6	63345		2563	6	465H	63345		3
6	7328	OPERATING ENGINEER, UNIVERSAL		1	1	306404048	9589	1	10301		712	1	306404048	10301		3
7	7422	CRIBBER		22	15	2940D	108348	15	115661		7313	15	2940D	115661		3
8	7423	CRIBBER SUB-FOREMAN		1	8	3280D	62116	8	68649		6533	8	3280D	68649		3
9	7428	HOD CARRIER		10	10	395H	85176	10	90829		5653	10	395H	90829		3
10	7448	SEWER CLEANER		17	12	3240D	95751	12	101745		5994	12	3240D	101745		3
11	7449	SEWER SERVICEMAN			5	3564D	42203	5	46541		4338	5	3564D	46541		3
12	7514	GENERAL LABORER		29	29	2740D3380	194857	29	208763		13906	29	2740D3380	208763		3
13		CONTRACT HOLIDAY PAY					2211				2211-					
14		HEALTH AND WELFARE PAY					19813				19813-					
15		TOTAL PERMANENT WAGES		100	100		790654	100	827147		36493	100		827147		
16		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					5781+									
17		BUDGET 1962-63					784873									
18		ACTUAL EXPEND 1961-62					717744									
19		ACTUAL EXPEND 1962-63 FIRST SIX MOS					382599									
20		PROBABLE EXPEND 1962-63 LAST SIX MOS					400256									
21		PROBABLE EXPEND 1962-63					782855									
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 518

DEPARTMENT OF PUBLIC WORKS
SEWER REPAIR
DEPARTMENT BOARD OR COMMISSION

429 INDEX 2 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

518
1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 9 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		8	8		85501	8	85814		313	8		95855		
3	130000	WAGES		100	100		790654	100	827147		36493	100		827147		
4	901000	TEARING UP STREETS - SIDE SEWERS		20	20			20				20				
5		TOTAL		128	128		876155	128	912961		36806	128		923002		
6																
7																
8	110000	PERMANENT SALARIES														
9		SECTION 429010														
10	2470	WATER CHEMIST		1												
11	5132	SEWER REPAIR AND SEWAGE TREATMENT SUPERINTENDENT		1	1	1154M1404	16848	1	16848			1	1212M1474	17688		
12	6208	SEWER GAS TESTER		1	1	415M505	5106	1	5474		368	1	425M518	5615		1
13	6216	SEWER SAFETY INSPECTOR			1	556M676	8155	1	8112		43-	1	599M728	8736		2
14	7246	SEWER REPAIR GENERAL FOREMAN		3	3	745M905	32585	3	32580		5-	3	842M1022	36792		2
15	7280	SEWER REPAIR ASSISTANT SUPERINTENDENT		2	2	782M950	22807	2	22800		7-	2	928M1126	27024		2
16		TOTAL PERMANENT SALARIES		8	8		85501	8	85814		313	8		95855		
17		SUPPLEMENTAL APPROPRIATION ADJUSTMENT														
18		BUDGET 1962-63					85501									
19		ACTUAL EXPEND 1961-62					74355									
20		ACTUAL EXPEND 1962-63 FIRST SIX MOS					42524									
21		PROBABLE EXPEND 1962-63 LAST SIX MOS					42841									
22		PROBABLE EXPEND 1962-63					85365									
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 521 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 521

Department, Board or Commission: PUBLIC WORKS - SEWER REPAIR & SEWAGE TREATMENT - SEWER REPAIR DIVISION — Index Number 429 — Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	1207	2288		711	1577	2288	2553	265	2288		5	1
2														2
3														3
4	112	HOLIDAY PAY	614	910		715	188	903	890	-20	890	-20	6	4
5														5
6														6
7	130	OVERTIME & TEMPORARY WAGES												7
8		Vacation Relief of Opr.,Engr.,Work & Service Truck Chauffeur		638		467	171	638	2510	1872	609	-29	7	8
9		Vacation & Sick Leave Relief of Sewer Service Man							324	324	-0-		8	9
10														10
11		TOTAL OVERTIME & TEMPORARY WAGES		638		467	171	638	2834	2196	609	-29		11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

FORM 4230

A 520 DEPARTMENT OF PUBLIC WORKS

SEWER REPAIR
DEPARTMENT BOARD OR COMMISSION

429 INDEX 4 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

520
1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	901000	TEARING UP STREETS - SIDE SEWERS														
2		SECTION 429091														
3	7422	CRIBBER	0	10	10	2940D		10				10	2940D			4
4	7423	CRIBBER SUB-FOREMAN	0	10	10	3280D		10				10	3280D			4
5		TOTAL PERMANENT WAGES		20	20			20				20				
6																
7																
8																
9																
10																
11																
12																
13																
14																
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 523 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 523

Department, Board or Commission PUBLIC WORKS - SEWER REPAIR & SEWAGE TREATMENT - SEWER REPAIR DIVISION — Index Number 429 — Sheet Number 7

Line Number	Code	DESCRIPTION		FISCAL YEAR 1962 1963	FISCAL YEAR 1962 1963				FISCAL YEAR 1963 1964				Reference Index	Line Number
							Expenditures		Recommended by Dept. C+O, Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2		5	6	7	8		9	10	11	12	13	
1	300	MATERIALS AND SUPPLIES												1
2	300	General		36411	39000		17194	21806	39000	41450	2450	39000		22 2
3	301	Tires & Tubes		1141	1250		308	942	1250	1800	550	1250		23 3
4	303	Replacement Parts and Supplies for Underground Safety Items		1035	1110		329	781	1110	1425	315	1110		24 4
5	305	Compressor Tools		169	400			400	400	500	100	400		25 5
6	306	Sewer Rods & Tools		1632	2243		1896	347	2243	2563	320	2243		26 6
7	321	Fuels & Lubricants	PUR	12743	12300		6145	6155	12300	13393	1093	12300		27 7
8														8
9		TOTAL MATERIALS & SUPPLIES		53131	56303		25872	30431	56303	61131	4828	56303		9
10		Transfers to Purchaser		12743	12300		6145	6155	12300	13393	1093	12300		10
11														11
12		NET MATERIALS & SUPPLIES		40388	44003		19727	24276	44003	47738	3735	44003		12
13														13
14														14
15	400	EQUIPMENT	PUR	8810	39162	500	2738	36924	39662		-39162		-39162	28 15
16	412	1 - 13" Typewriter	Rep							210	210	210	210	29 16
17	420	1 - Gas Detection Instrument	Rep							220	220	220	220	30 17
18	428	26 - Ladders	Rep							270	270	270	270	31 18
19	428	100 - Barricades	Rep							1000	1000	1000	1000	32 19
20	428	7 - Hose Assembly Units	Rep							2800	2800	1800	1800	33 20
21	428	21 - Sewer Buckets	Rep							990	990	990	990	34 21
22	428	12 - Sewer Lamps	Rep							660	660	165	165	35 22
23	428	1 - Paving Breaker	Rep							550	550	550	550	36 23
24	428	2 - Rubber Nozzles	Rep							150	150	150	150	37 24
25	428	4 - Hydrant Gate Valves	Rep							160	160	160	160	38 25

SUBMITTED — RECOMMENDED

B 522 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 522

Department, Board or Commission: PUBLIC WORKS - SEWER REPAIR & SEWAGE TREATMENT-SEWER REPAIR DIVISION — Index Number 429 — Sheet Number 6

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTURAL SERVICES													1
2	206	Travel Expense		201	200		1	199	200	250	50	200		9	2
3	214	Repairs to Sewers & Structures		1056	1500	2266	3013	753	3766	2000	500	1500		10	3
4	216	Tire Recapping		318	400		262	138	400	900	500	400		11	4
5	216	Repairs to Auto Equipment	PCS	27028	28894		16800	12094	28894	30554	1660	30554	1660	12	5
6	21602	Painting Auto Equipment	PCS	425											6
7	216	Painting Auto Equipment			1600			1600	1600	1600		1600		13	7
8	219	Repairs to Barricades, Sluice Boxes, etc.		241	500		18	482	500	500		500		14	8
9	224	Reproduction Services	PRP	99	150		39	111	150	175	25	150		15	9
10	232	Employees' Telephone Expense		1100	1100		450	650	1100	1200	100	1100		16	10
11	234	Maps & Charts		70	100			100	100	150	50	100		17	11
12	234	Photographing Interior Main Sewers		6335	6600		2990	3610	6600	6600		6600		18	12
13	240	Telephone Directory Service	PUR	90	102		45	57	102	90	-12	90	-12	19	13
14	242	Rental of Equipment		206	500	1260	1302	458	1760	500		500		20	14
15															15
16		TOTAL CONTRACTUAL SERVICES		37169	41646	3526	24920	20252	45172	44519	2873	43294	1648		16
17		Transfers to Purchaser		27642	29146		16884	12262	29146	30819	1673	30794	1648		17
18															18
19		NET CONTRACTUAL SERVICES		9527	12500	3526	8036	7990	16026	13700	1200	12500			19
20															20
21	204	TRUCK HIRE		44712	48883		22240	26643	48883	53076	4193	53076	4193	21	21
22															22
23															23
24															24
25															25

SUBMITTED: RECOMMENDED:

4850

B 525 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS

Department, Board or Commission: PUBLIC WORKS - SEWER REPAIR & SEWAGE TREATMENT-SEWER REPAIR DIVISION

FISCAL YEAR 1963-1964

Index Number 429 Sheet Number 9

525

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	Modifications	Expenditures Actual First Six Months	Expenditures Probable Last Six Months	Expenditures Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept CAO Board or Commission Amount	Comparison With 1962 1963 Budget	RECOMMENDED by MAYOR Amount	Comparison With 1962 1963 Budget	Reference Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	400096	EQUIPMENT - OVERHEAD RESERVE	PUR	8559											1
2		Transfers to Purchaser		8559											2
3															3
4															4
5	901	TEARING UP STREETS - SIDE SEWERS (Receipts allocated to Appropriation)		168737	100000		76237	23763	100000	100000		100000			5
6															6
7															7
8															8
9															9
10															10
11															11
12															12
13															13
14															14
15															15
16															16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED:

RECOMMENDED

8 524 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 524

Department, Board or Commission PUBLIC WORKS - SEWER REPAIR & SEWAGE TREATMENT - SEWER REPAIR DIVISION Index Number 429 Sheet Number 8

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modification	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	428	18 - Eductor Valves	Rep							1440	1440	-0-		39	1
2	428	25 - Warning Signs	Rep							375	375	225	225	40	2
3	456	1 - Compressor Truck	Rep							9500	9500	-0-		41	3
4	456	1 - Eductor	Rep							22500	22500	22500	22500	42	4
5	456	3 - Automobiles	Rep							6065	6065	-0-		43	5
6	474	12 - Gas Masks	Rep							900	900	900	900	44	6
7	428	1 - Digging Unit	New							10250	10250	10250	10250	45	7
8	428	2 - Pipe Cutters	New							200	200	-0-		46	8
9	428	Sewer Plugs	New							185	185	-0-		47	9
10	444	1 - Dewatering Pump	New							1200	1200	-0-		48	10
11	456	1 - Service Truck	New							4000	4000	-0-		49	11
12															12
13		TOTAL EQUIPMENT		8810	39162	500	2738	36924	39662	63625	24463	39390	228		13
14		Transfer to Purchaser	PUR	8810	39162	500	2738	36924	39662	63625	24463	39390	228		14
15															15
16															16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED:

RECOMMENDED:

FORM 4250

A 527 DEPARTMENT OF PUBLIC WORKS

STREET CLEANING — DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

431 INDEX — 2 SHEET

527
1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	[illegible] NO OF EMP	AMOUNT	INCREASE OR DECREASE OVER BUDGET AS MODIFIED NO OF EMP	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE INCREASE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		30	34		189075	60	204422	26	15347	59		205660	25	
3	130000	WAGES		328	324		2167448	299	2265773	25-	98325	299		2265773	25-	
4	139000	PERMANENT SALARIES - GARDENERS		2	2		14742	4	30144	2	15402	4		30912	2	
5		TOTAL		360	360		2371265	363	2500339	3	129074	362		2502345	2	-
6																
7																
8	110000	PERMANENT SALARIES														
9		SECTION 431010														
10		STREET CLEANING ASSISTANT SUPERINTENDENT			NEW	802M974		1	9864	1	9864	0		0		1
11	5170	STREET CLEANING AND PLANTING SUPERINTENDENT		1	1	862M1047	12564	1	12564			1	905M1099	13188		
12	7281	STREET CLEANING GENERAL FOREMAN		5	5	676M821	49323	5	49260		63-	5	720M884	53040		2
13	7530	STREET CLEANER		24	28	358M436	127188	20	132734		5546	20	376M458	139432		3
14	7530	STREET CLEANER	Q			358M436		25		25		25	376M458		25	4
15		TOTAL PERMANENT SALARIES		30	34		189075	60	204422	26	15347	59		205660	25	
16		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					6750-									
17		BUDGET 1962-63					182325									
18		ACTUAL EXPEND 1961-62					59944									
19		ACTUAL EXPEND 1962-63 FIRST SIX MOS					91470									
20		PROBABLE EXPEND 1962-63 LAST SIX MOS					78537									
21		PROBABLE EXPEND 1962-63					170007									
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 526 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 526

Department, Board or Commission: BUREAU OF STREET CLEANING & PLANTING - STREET CLEANING — Index Number 431 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAC, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	59944	182325	-12318	91470	78537	170007	204422	22097	205660	23335		2
3	111	Overtime	2845	3300		1806	1678	3484	3670	370	3300			3
4	112	Holiday Pay	1163	1633		853	654	1507	1344	-289	1344	-289		4
5	130000	Wages	2263044	2307121		1090696	1164539	2255235	2393773	86652	2378569	71448		5
6	130009	Wages - Gardeners	12823											6
7	139	Permanent Salaries - Gardeners			14742	6888	7386	14274	30144	30144	30912	30912		7
8	200	Contractual Services	88503	91837		48484	47724	96208	116216	24379	102073	10236		8
9	200001	Litter Control Program	6000	6000			6000	6000	12000	6000	6000			9
10	203	Allowance For Use of Employees' Cars	98											10
11	300	Materials and Supplies	39801	40483		16292	24191	40483	41014	531	39854	-629		11
12	400	Equipment	71841	94500		2065	92435	94500	108150	13650	74065	-20435		12
13														13
14		TOTAL OPERATING BUDGET	2546062	2727199	2424	1258554	1423144	2681698	2910733	183534	2841777	114578		14
15		Transfers to Purchaser	180682	202027		58053	148115	206168	220260	18233	182768	-19259		15
16		Transfers to Light, Heat & Power	137	140		62	77	139		-140		-140		16
17		Total Transfers	180819	202167		58115	148192	206307	220260	18093	182768	-19399		17
18														18
19		NET BUDGET	2365243	2525032	2424	1200439	1274952	2475391	2690473	165441	2659009	133977		19
20														20
21		INTER & INTRA FUND RECEIPTS												21
22		From 3.417.200.000 To 3.431.130.000	1894											22
23		From 3.427.200.000 To 3.431.139.000							15072	15072	15072	15072 -7033		23
24		From 3.681.900.000 To 3.431.139.000	6502	7033		3530	3503	7033	7536	503	7536	7536		24
25		TOTAL RECEIPTS BY TRANSFER	8396	7033		3530	3503	7033	22608	15575	22608	15575		25

SUBMITTED. RECOMMENDED.

FORM 4250 A

529

DEPARTMENT OF PUBLIC WORKS
STREET CLEANING
DEPARTMENT BOARD OR COMMISSION

431 INDEX 4 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	INCREASE OR DECREASE OVER 1962-63 BUDGET AS MODIFIED NO OF EMP	AMOUNT	COMPARISON WITH 1962-63 BUDGET AS MODIFIED NO OF EMP	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN SALARY	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		BUDGET 1962-63														
2		ACTUAL EXPEND 1961-62					12823									
3		ACTUAL EXPEND 1962-63 FIRST SIX MOS					6888									
4		PROBABLE EXPEND 1962-63 LAST SIX MOS					7386									
5		PROBABLE EXPEND 1962-63					14274									
6																
7																
8																
9																
10																
11																
12																
13																
14																
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250 A 528

DEPARTMENT OF PUBLIC WORKS
STREET CLEANING
DEPARTMENT BOARD OR COMMISSION

431 INDEX 3 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

528
1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 4 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	130000	WAGES														
2		SECTION 431030														
3	0 1	CHAUFFEUR		51	51	293203944	418955	51	463902		44947	51	293203944	463902		5
4	7514	GENERAL LABORER		239	235	274003380	1579012	235	1691699		112687	235	274003380	1691699		5
5	7514 K	GENERAL LABORER		1	1	27400	6719	1	7199		480	1	27400	7199		5
6	7516	GENERAL LABORER SUB-FOREMAN		11	11	410H	88080	11	94392		5512	11	410H	94392		5
7	7516 K	GENERAL LABORER SUB-FOREMAN		1	1	410H	8080	1	8581		501	1	410H	8581		5
8	7530	STREET CLEANER	Q	25	25	358M436				25-					25-	4
9		CONTRACT HOLIDAY PAY					8054				8054-					
10		HEALTH AND WELFARE PAY					57748				57748-					
11		TOTAL PERMANENT WAGES		328	324		2167448	299	2265773	25-	98325	299		2265773	25-	
12		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					26877									
13		BUDGET 1962-63					2194325									
14		ACTUAL EXPEND 1961-62					2162659									
15		ACTUAL EXPEND 1962-63 FIRST SIX MOS					1041633									
16		PROBABLE EXPEND 1962-63 LAST SIX MOS					1100807									
17		PROBABLE EXPEND 1962-63					2142440									
18																
19																
20	139000	PERMANENT SALARIES - GARDENERS														
21		SECTION 431039														
22	3416	GARDENER		2	2	518M628	14742	2	15072		330	2	530M644	15456		3
23	3416	GARDENER			NEW	518M628		2	15072	2	15072	2	530M644	15456	2	6
24		TOTAL PERMANENT SALARIES		2	2		14742	4	30144	2	15402	4		30912	2	
25		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					14742-									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 531 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 531

Department, Board or Commission: BUREAU OF STREET CLEANING & PLANTING - STREET CLEANING — Index Number 431 — Sheet Number 6

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditures: Actual First Six Months	FISCAL YEAR 1962-1963 Expenditures: Probable Last Six Months	FISCAL YEAR 1962-1963 Expenditures: Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept Ctr, Board or Commission: Amount	FISCAL YEAR 1963-1964 Recommended by Dept Ctr, Board or Commission: Comparison With 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR: Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget	Reference Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES													1
2	204	Truck Rental								18576	18576	9200	9200	11	2
3	216	Recapping Tires		2328	2550		1403	1397	2800	2800	250	2550		12	3
4	216	Repairs to Auto Equipment	PCS	66539	65859		34896	35104	70000	70000	4141	67500	1641	13	4
5	21601	Motor Broom Core Refills	PCS	8009	8615		4654	3961	8615	8150	-465	8150	-465	14	5
6	21602	Painting Auto Equipment	PCS	1864											6
7	21602	Painting Auto Equipment			2700		465	2235	2700	3000	300	2700		15	7
8	21603	Services of Garegeman	PCS	7025	8238		4151	4087	8238	8710	472	8238		16	8
9	219	Mtce. & Repair of Other Equipment		449	900		255	645	900	1450	550	900		17	9
10	219	Repainting Can Sheds		786	1200		1176		1176	1600	400	1200		18	10
11	219	Repainting Street Cans		948	1250		1225		1225	1470	220	1250		19	11
12	224	Reproduction Services	PRP	110	115		50	65	115	150	35	115		20	12
13	231	Light, Heat & Power	LHP	137	140		62	77	139		-140		-140	21	13
14	232	Employees' Telephone Expense		308	270		147	153	300	310	40	270		22	14
15															15
16		TOTAL CONTRACTUAL SERVICES		88503	91837		48484	47724	96208	116216	24379	102073	10236		16
17		Transfers to Purchaser		83547	82827		43751	43217	86968	87010	4183	84003	1176		17
18		Transfers to Light, Heat & Power		137	140		62	77	139		-140		-140		18
19		Total Transfers		83684	82967		43813	43294	87107	87010	4043	84003	1036		19
20															20
21		NET CONTRACTUAL SERVICES		4819	8870		4671	4430	9101	29206	20336	18070	9200		21
22															22
23								6000	6000	12000	6000	6000		23	23
24	200001	LITTER CONTROL PROGRAM		6000	6000										24
25															25

SUBMITTED — RECOMMENDED

B | 530 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 530

Department, Board or Commission BUREAU OF STREET CLEANING & PLANTING - STREET CLEANING | Index Number 431 | Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	2845	3300		1806	1678	3484	3670	370	3300		7	1
2														2
3														3
4	112	HOLIDAY PAY	1163	1633		853	654	1507	1344	-289	1344	-289	8	4
5														5
6														6
7	130	OVERTIME & TEMPORARY WAGES												7
8	01	Chauffeur Seasonal Relief	8844	9314		3825	5488	9313	18000	8686	9314		9	8
9		Various Crafts Saturday Sunday and Celebration Work (Union Agreement)	90125	103482		45238	58244	103482	110000	6518	103482		10	9
10		Sweeper Service at New Hall of Justice	1416											10
11														11
12		TOTAL OVERTIME & TEMPORARY WAGES	100385	112796		49063	63732	112795	128000	15204	112796			12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B 533 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 533

Department, Board or Commission: BUREAU OF STREET CLEANING & PLANTING - STREET CLEANING — Index Number 431 — Sheet Number B

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures: Actual Past Six Months	FISCAL YEAR 1962 1963 Expenditures: Probable Last Six Months	FISCAL YEAR 1962 1963 Expenditures: Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept. CAO, Board or Commission: Amount	FISCAL YEAR 1963 1964 Recommended by Dept. CAO, Board or Commission: Comparison with 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR: Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR: Comparison With 1962 1963 Budget	Reference	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	428	150-Street Cans	Rep							5100	5100	5100	5100	38	1
2	428	5-Street Can Sheds	Rep							1000	1000	1000	1000	39	2
3	456	3-Dump Trucks	Rep							24750	24750	24750	24750	40	3
4	428	500-Pole Type Litter Receptacles	New							7500	7500	3000	3000	41	4
5	428	1-Motorized Street Sweeper	New							12500	12500	-0-		42	5
6	456	2-Motor Scooter-Type Trucks	New							2500	2500	-0-		43	6
7	456	1-Automobile	New							2085	2085	-0-		44	7
8															8
9		TOTAL EQUIPMENT		71841	94500		2065	92435	94500	108150	13650	74065	-20435		9
10		Transfer to Purchaser	PUR	71841	94500		2065	92435	94500	108150	13650	74065	-20435		10
11															11
12															12
13															13
14															14
15															15
16															16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED — RECOMMENDED

B 532 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 532

Department, Board or Commission BUREAU OF STREET CLEANING & PLANTING - STREET CLEANING — Index Number 431 — Sheet Number 7

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	203	ALLOWANCE FOR USE OF EMPLOYEES' CARS		98											1
2															2
3															3
4	300	MATERIALS & SUPPLIES													4
5	300	General		1767	800		363	437	800	960	160	800		24	5
6	301	Tires & Tubes		4238	5000		900	4100	5000	5600	600	5000		25	6
7	306	Metal Signs & Decalcomanias		237	1000			1000	1000	500	-500	500	-500	26	7
8	306	Safety Items		53	250		37	213	250	176	-74	176	-74	27	8
9	306	Street Brooms, Broom Handles, Etc.		2174	2100		617	1483	2100	2078	-22	2078	-22	28	9
10	306	Gutter Broom Wire		4127	4500		1733	2767	4500	4600	100	4600	100	29	10
11	306	Hand Scoops & Scrapers		1031	1208			1208	1208	1100	-108	1100	-108	30	11
12	321	Fuels & Lubricants	PUR	25294	24700		12237	12463	24700	25100	400	24700		31	12
13	371	Stationery - Printed Forms		419	425		340	85	425	400	-25	400	-25	32	13
14	381	Weed Killer		461	500		65	435	500	500		500		33	14
15															15
16		TOTAL MATERIALS & SUPPLIES		39801	40483		16292	24191	40483	41014	531	39854	-629		16
17		Transfer to Purchaser		25294	24700		12237	12463	24700	25100	400	24700			17
18															18
19		NET MATERIALS & SUPPLIES		14507	15783		4055	11728	15783	15914	131	15154	-629		19
20															20
21															21
22	400	EQUIPMENT	PUR	71841	94500		2065	92435	94500		-94500		-94500	34	22
23	412	1-Typewriter	Rep							215	215	215	215	35	23
24	428	3-Motorized Street Sweepers	Rep							37500	37500	25000	25000	36	24
25	428	1-Motor Flusher	Rep							15000	15000	15000	15000	37	25

SUBMITTED: RECOMMENDED:

B 535 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 535

Department, Board or Commission PUBLIC HEALTH-CENTRAL OFFICE, INSTITUTIONS & COMMUNITY MENTAL HEALTH SERVICES — Index Number 511-545, 551-557, 561-567 — Detail Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Balance Index	Line Number
						Expenditures			Recommended by Dept. CSO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modification	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	557	SAN FRANCISCO GENERAL HOSPITAL	8970492	10180715	6560	4705354	4887203	9592557	10723597	536882	10462360	275645		1
2														2
3		TOTAL INSTITUTIONS	16001384	18427708	6849	8491859	8970630	17462489	19221706	794058	18850578	422870		3
4														4
5		COMMUNITY MENTAL HEALTH SERVICES												5
6	561	ADMINISTRATION	1594361	224267	-77	110843	113317	224160	436753	212486	305031	78764		6
7	563	ADULT GUIDANCE CENTER	287866	319512		135773	102710	238483	334608	15096	324021	4511		7
8	565	CHILD PSYCHIATRIC CLINIC	116810	151205		60653	77064	137717	163735	12530	168026	16821		8
9	567	INSTITUTIONAL SERVICES	721626	1034581	-2810	381074	535944	917018	1180774	133193	1114652	89471		9
10														10
11		TOTAL COMMUNITY MENTAL HEALTH SERVICES	1265773	1729565	-2887	689568	884033	1577601	2111870	383305	1911334	189556		11
12														12
13		GRAND TOTAL-DEPT. OF PUBLIC HEALTH	21312903	24587529	4379	11284334	12121919	23430253	25477238	1337709	25298238	710701		13
14														14
15														15
16		OTHER APPROPRIATIONS												16
17	513.252	FEEBLEMINDED	229306	228000		115420	113520	228000	238000	4500	228000			17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

DIRECTOR OF PUBLIC HEALTH

RECOMMENDED

CHIEF ADMINISTRATIVE OFFICER

B 534 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 534

Department, Board or Commission PUBLIC HEALTH-CENTRAL OFFICE, INSTITUTIONS & COMMUNITY MENTAL HEALTH SERVICES — Index Number 511,545,551,557,561,567 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. C4D, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		CENTRAL OFFICE												1
2	511	ACCOUNTING	80933	95754	-2339	43643	50269	93912	94831	-923	94655	-1099		2
3	513	ADMINISTRATION	391851	393349	49616	215472	233278	448750	495491	102142	429938	36589		3
4	517	BACTERIOLOGICAL LABORATORY	83763	105556	4630	48867	61255	110122	120995	15439	111962	6406		4
5	519	CHEMICAL LABORATORY	35848	44121	504	21739	22726	44465	54169	10048	47775	3654		5
6	521	MATERNAL & CHILD HEALTH	881435	898708	-45	384488	496997	881485	688608	-210100	674074	-224634		6
7	523	CITY PHYSICIANS	50920	53952		26463	27489	53952	54332	380	27294	-26658		7
8	525	DISEASE CONTROL	118024	122984		59787	63192	122979	134257	11273	128005	5021		8
9	527	DAIRY & MILK INSPECTION	124420	137639		67327	66697	134024	138694	1055	145879	8240		9
10	529	DENTAL BUREAU	94812	116336		53474	60174	113648	120063	3727	121838	5502		10
11	531	FOOD & SANITARY INSPECTION	576944	666099	1692	321781	334218	655999	671982	5883	692830	31731		11
12	535	HEALTH CENTERS							1238005	1236005	1245512	1245512		12
13	537	PUBLIC HEALTH EDUCATION	25541	26465		13925	12540	26465	38253	11788	28042	1577		13
14	539	PUBLIC HEALTH NURSING	1051184	1172308	-11682	543340	587764	1131104	186242	-986066	176352	-995956		14
15	541	STATISTICS	86988	95221	-841	44485	47810	92295	104507	9286	94227	-994		15
16	543	TUBERCULOSIS CONTROL	215918	261066		109093	137995	247089	256249	-4817	259910	-1156		16
17	545	VENEREAL DISEASE CONTROL	207160	240698	-1699	113023	119851	232874	246924	6226	245235	4537		17
18														18
19		TOTAL CENTRAL OFFICE	4025741	4430256	39836	2066907	2322256	4389163	4643602	213346	4528528	98272		19
20														20
21		INSTITUTIONS												21
22	551	EMERGENCY HOSPITAL SERVICES	867602	951231	919	477037	483900	960937	966534	15303	967483	16252		22
23	553	HASSLER HEALTH HOME	816826	939120	1169	446377	493634	940011	955670	16550	931975	-7145		23
24	555	LAGUNA HONDA HOSPITAL	5346464	5791404	-1679	2826371	2888359	5714730	5951294	159890	5889473	98069		24
25	556	LAGUNA HONDA REHABILITATI		559238	-120	36720	217534	254254	624671	65433	599279	40041		25

SUBMITTED

Ellis D. Lop
DIRECTOR OF PUBLIC HEALTH

RECOMMENDED

Thurman P. Lanckel
CHIEF ADMINISTRATIVE OFFICER

A 537 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 537

Department, Board or Commission: PUBLIC HEALTH-CENTRAL OFFICE, INSTITUTIONS, & COMMUNITY MENTAL HEALTH — Index Number 561-567 511-545,551-552, — Sheet Number 2

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	1962-1963 Fiscal Year No of Emp	1962-1963 Budget No of Emp Per Budget	1962-1963 Budget No of Emp Changes During Year	1962-1963 Budget Rate	1962-1963 Budget Amount	Recommended by Dept CAO Board or Commission No of Emp	Recommended by Dept CAO Board or Commission Amount	Comparison With 1962-1963 Budget No of Emp	Comparison With 1962-1963 Budget Amount	1963-1964 Recommended by Mayor No of Emp	1963-1964 Recommended by Mayor Rate	1963-1964 Recommended by Mayor Amount	1963-1964 Recommended by Mayor Change in Perm	Reference 1963	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1	557	SAN FRANCISCO GENERAL HOSPITAL	1473	1491			7607821	1405	7903221	44	295900	1461		7930938	10		1
2																	2
3		TOTAL INSTITUTIONS	2467	2549			13791340	2630	14302853	81	511613	2560		14387578	11		3
4																	4
5		COMMUNITY MENTAL HEALTH SERVICES															5
6	561	ADMINISTRATION	6	6			57037	8	73862	2	16825	7		69026	1		6
7	563	ADULT GUIDANCE CENTER	38	37			292138	39	307283	2	15145	37		299900			7
8	565	CHILD PSYCHIATRIC CLINIC	16	16			135620	18	148820	2	13200	18		153437	2		8
9	567	INSTITUTIONAL SERVICES	130	166			945638	177	1070135	11	124497	167		1052140	1		9
10																	10
11		TOTAL COMMUNITY MENTAL HEALTH SERVICES	190	225			1430433	242	1599990	17	169557	229		1554503	4		11
12																	12
13		GRAND TOTAL DEPT. OF PUBLIC HEALTH	3114	3233			18634103	3342	19379744	109	745641	3245		19457320	12		13
14																	14
15																	15
16																	16
17																	17
18																	18
19																	19
20																	20
21																	21
22																	22
23																	23
24																	24
25																	25

SUBMITTED — DIRECTOR OF PUBLIC HEALTH

RECOMMENDED — CHIEF ADMINISTRATIVE OFFICER

A 536 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 536

Department, Board or Commission: PUBLIC HEALTH-CENTRAL OFFICE, INSTITUTIONS, AND COMMUNITY MENTAL HEALTH

Index Number 511-545, 551-557, 561-567 Sheet Number 1

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961-1962 No. of Emp.	FISCAL YEAR 1962-1963 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	Recommended by Dept. CAO, Board, or Commission No. of Emp	Amount	Comparison With 1962-1963 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR FISCAL YEAR 1963-1964 No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		CENTRAL OFFICE															1
2	511	ACCOUNTING	12	12			80762	12	81721		959	12		84822			2
3	513	ADMINISTRATION	24	24			171693	26	181454	2	9761	24		179700			3
4	517	BACTERIOLOGICAL LABORATORY	13	14			84069	14	84940		871	14		88880			4
5	519	CHEMICAL LABORATORY	4	5			43059	5	44625		1566	5		46028			5
6	521	MATERNAL & CHILD HEALTH	40	40			342860	21	149482	-19	-193378	18		138603	-22		6
7	523	CITY PHYSICIANS	7	7			53157	7	54282		1125	4		27294	- 3		7
8	525	DISEASE CONTROL	16	16			117295	17	126030	1	8735	16		121921			8
9	527	DAIRY & MILK INSPECTION	16	15			116225	15	116508		283	15		124618			9
10	529	DENTAL BUREAU	12	17			108435	17	110139		1704	17		113187			10
11	531	FOOD & SANITARY INSPECTION	73	74			645948	74	645615		-333	74		677350			11
12	535	HEALTH CENTERS						158	1170329	158	1170329	156		1183410	156		12
13	537	PUBLIC HEALTH EDUCATION	3	3			23165	4	30602	1	7437	3		24447			13
14	539	PUBLIC HEALTH NURSING	152	152			1090219	19	136499	-133	-953720	18		132638	-134		14
15	541	STATISTICS	13	13			77122	13	75200		-1922	13		77654			15
16	543	TUBERCULOSIS CONTROL	35	34			232032	34	234928		2896	34		240469			16
17	545	VENERAL DISEASE CONTROL	32	33			226389	34	234547	1	8158	33		234218			17
18																	18
19		TOTAL CENTRAL OFFICE	457	459			3412430	470	3476901	11	64471	456		3495239	- 3		19
20																	20
21		INSTITUTIONS															21
22	551	EMERGENCY HOSPITAL SERVICES	97	97			789595	97	789587		-8	97		814865			22
23	553	HASSLER HEALTH HOME	116	117			698023	117	697456		-617	117		716759			23
24	555	LAGUNA HONDA HOSPITAL	781	788			4225079	818	4381828	30	156749	789		4410343	1		24
25	556	LAGUNA HONDA REHABILITATION		96			470672	103	530261	7	59589	96		514623			25

SUBMITTED Louis D. Lobe
DIRECTOR OF PUBLIC HEALTH

RECOMMENDED. Thomas J. Mackell
CHIEF ADMINISTRATIVE OFFICER

FORM 4250

A 539

DPH - CENTRAL OFFICE
ACCOUNTING
DEPARTMENT BOARD OR COMMISSION

INDEX 511 SHEET 2

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

539
1963-1964

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	RECOMMENDED BY SCHOOL BOARD OF EDUCATION NO OF EMP	AMOUNT	CONFORM IN WITH BUDGET COLUMN 11 NO OF EMP	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE INCREASE	REFERENCE 1962
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		12	12		80762	12	81721		959	12		84822		
3		TOTAL		12	12		80762	12	81721		959	12		84822		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 511010														
8	B 2	ACCOUNT CLERK		3	3	385M469	16818	3	16884		66	3	395M481	17316		1
9	B412	SENIOR CLERK-STENOGRAPHER		1												
10	B512	GENERAL CLERK-TYPIST		1												
11	1220	PAYROLL AND PERSONNEL CLERK		1	1	395M481	5772	1	5772			1	405M493	5916		
12	1424	CLERK TYPIST			1	333M405	4423	1	4319		104-	1	350M425	4532		1
13	1630	ACCOUNT CLERK		1												
14	1632	SENIOR ACCOUNT CLERK			1	425M518	5971	1	6216		245	1	425M518	6216		1
15	1650	ACCOUNTANT		2	2	481M584	13611	2	13932		321	2	505M613	14624		1
16	1652	SENIOR ACCOUNTANT		1	1	570M693	7734	1	8118		384	1	599M728	8528		1
17	1654	PRINCIPAL ACCOUNTANT		1	1	676M821	9852	1	9852			1	710M862	10344		
18	1656	HEAD ACCOUNTANT		1	1	821M997	11964	1	11964			1	862M1047	12564		
19	4320	TELLER			1	358M436	4617	1	4664		47	1	367M447	4782		1
20		TOTAL PERMANENT SALARIES		12	12		80762	12	81721		959	12		84822		
21		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					2339									
22		BUDGET 1962-63					83101									
23		ACTUAL EXPEND 1961-62					75349									
24		ACTUAL EXPEND 1962-63 FIRST SIX MOS					40506									
25		PROBABLE EXPEND 1962-63 LAST SIX MOS					40753									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 538 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 538

Department, Board or Commission: PUBLIC HEALTH - BUREAU OF ACCOUNTS — Index Number 511 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept., CAO, Board, or Commission: Amount	Recommended by Dept., CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	75349	83101	-2339	40506	40753	81259	81721	-1380	84822	1721		2
3	120	TEMPORARY SALARIES	632	660		141	519	660	596	-64	596	-64		3
4	200	CONTRACTUAL SERVICES	3454	9113		784	8329	9113	9672	559	7170	-1943		4
5	300	MATERIALS & SUPPLIES	335	450		135	315	450	450		400	-50		5
6	400	EQUIPMENT	1163	2430		2077	353	2430	2392	-38	1667	-763		6
7														7
8		TOTAL BUDGET	80933	95754	-2339	43643	50269	93912	94831	-923	94655	-1099		8
9		TRANSFERS TO PURCHASER	4603	11408		2846	8562	11408	11819	411	8667	-2741		9
10														10
11		NET BUDGET	76330	84346	-2339	40797	41707	82504	83012	-1334	85988	1642		11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED:

Louis D. Lyon
DIRECTOR OF PUBLIC HEALTH

RECOMMENDED

Thomas A. Dunkel
CHIEF ADMINISTRATIVE OFFICER

B 541 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 541

Department, Board or Commission: PUBLIC HEALTH - BUREAU OF ACCOUNTS — Index Number 511 — Sheet Number 4

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Data	Line Number
							Expenditures			Recommended by Dept. CAO, Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	120	TEMPORARY SALARIES		632	660		141	519	660	596	-64	596	-64	2	1
2															2
3															3
4	200	CONTRACTUAL SERVICES													4
5	218	MTCE. & REPAIR - OFFICE EQUIPMENT		5	60		7	53	60	80	20	60		3	5
6	219	MTCE. & REPAIR - OTHER EQUIPMENT		9	75		8	67	75	110	35	110	35	4	6
7	225	TABULATING SERVICES	PTB	3440	8978		769	8209	8978	9427	449	7000	-1978	5	7
8	235	SUBSCRIPTIONS								55	55	-0-		6	8
9															9
10		TOTAL CONTRACTUAL SERVICES		3454	9113		784	8329	9113	9672	559	7170	-1943		10
11		TRANSFER TO PURCHASER		3440	8978		769	8209	8978	9427	449	7000	-1978		11
12															12
13		NET CONTRACTUAL SERVICES		14	135		15	120	135	245	110	170	35		13
14															14
15															15
16	300	MATERIALS & SUPPLIES													16
17	371	STATIONERY & OFFICE SUPPLIES		335	450		135	315	450	450		400	-50	7	17
18															18
19															19
20	400	EQUIPMENT		1163	2430		2077	353	2430		-2430		-2430		20
21	402	2 POSTURE CHAIRS	REP							80	80	80	80	8	21
22	402	2 TYPIST DESK	REP							280	280	280	280	9	22
23	402	1 EXECUTIVE CHAIR	REP							60	60	-0-		10	23
24	412	1 TYPEWRITER W/INTER.CARRIAGE,MANUAL	REP							380	380	380	380	11	24
25	412	1 TYPEWRITER, ELECTRIC	REP							477	477	477	477	12	25

SUBMITTED — RECOMMENDED

FORM 4260
A 540

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

540

DPH - CENTRAL OFFICE
ACCOUNTING
DEPARTMENT, BOARD OR COMMISSION

511 INDEX 3 SHEET

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		PRIOR YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP.	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		PROBABLE EXPEND 1962-63					81259									
2																
3																
4																
5																
6																
7																
8																
9																
10																
11																
12																
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19																
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21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 543 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

543

Department, Board or Commission: PUBLIC HEALTH - ADMINISTRATION — Index Number 513 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditures			Recommended by Dept C+O Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	7	4	5	6	7	8	9	10	11	12	13	1
1		RECAPITULATION												2
2	110	PERMANENT SALARIES	155421	171094	599	84120	86560	170680	181454	10360	179700	8606		3
3	111	OVERTIME	1085	1550		150	1400	1550	1626	76	1300	-250		4
4	115	SICK LEAVE REPLACEMENT	732	1000		389	611	1000	1200	200	1000			5
5	120	TEMPORARY SALARIES	1471	1700		920	780	1700	3848	2148	1700			6
6	140	FEES AND OTHER COMPENSATION	595	500		245	255	500	700	200	500			7
7	200	CONTRACTUAL SERVICES	67996	69658		37297	39483	76780	78493	8835	70838	1180		8
8	267	MEDICAL SERVICE & CARE - CONTRACTS	76589	55000	47102	43954	58148	102102	105000	50000	80000	25000		9
9	267.001	MEDICAL SERVICE & CARE - HOME CARE	19579	27500		12050	15450	27500	35000	7500	27500			10
10	267.003	MEDICAL SERVICE & CARE - OTHER COUNTIES	29998	30000		16962	13038	30000	40000	10000	30000			11
11	300	MATERIALS & SUPPLIES	3549	3802		2126	1676	3802	4677	875	3290	-12		12
12	361	DRUGS, CHEMICALS & GASES	2665	3100		1503	1597	3100	3100		3100			13
13	400	EQUIPMENT	2064	1155	1915	2136	610	2746	5944	4789	3390	2235		14
14	800	FIXED CHARGES	30107	27290		13620	13670	27290	34449	7159	27120	-170		15
15														16
16		TOTAL BUDGET	391851	393349	49616	215472	233278	448750	495491	102142	429938	36589		17
17		TRANSFERS TO PURCHASER	36608	31710	1915	20408	17855	38263	43554	11844	38693	6983		18
18		TRANSFER TO LIGHT, HEAT & POWER	7053	6700		3421	3279	6700		-6700		-6700		19
19		TOTAL TRANSFERS	43661	38410	1915	23829	21134	44963	43554	5144	38693	283		20
20														21
21		NET BUDGET	348190	354939	47701	191643	212144	403787	451937	96998	391245	36306		22
22														23
23														24
24	252	OTHER APPROPRIATION - FEEBLE MINDED	229306	228000		115480	112520	228000	232500	4500	228000			25
25														

SUBMITTED:

Ellis D. Sox
DIRECTOR OF PUBLIC HEALTH

RECOMMENDED

Sherman P. Duniel
CHIEF ADMINISTRATIVE OFFICER

B 542 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 542

Department, Board or Commission: PUBLIC HEALTH - BUREAU OF ACCOUNTS — Index Number 511 — Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	412	2 ADDING MACHINE REP							780	780	390	390	13	1
2	412	1 TIME STAMP REP							60	60	60	60	14	2
3	402	2 FILES, 4 DR. LEGAL NEW							200	200	-0-		15	3
4	491	REFERENCE BOOKS NEW							75	75	-0-		16	4
5														5
6		TOTAL EQUIPMENT	1163	2430		2077	353	2430	2392	-38	1667	-763		6
7		TRANSFERS TO PURCHASER	1163	2430		2077	353	2430	2392	-38	1667	-763		7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED:

FORM 4250

A 545

DPH - CENTRAL OFFICE
ADMINISTRATION
DEPARTMENT BOARD OR COMMISSION

513 INDEX 3 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

545
1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION	PRESENT 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	AS RECOMMENDED BY DEPT TO BUDGET DIVISION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET AS MODIFIED NO OF EMP	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN POSITIONS	REFERENCE INDEX
1	2	3	4 5	6	7	8	9	10	11	12	13	14	15	16	17
1	2922	SENIOR MEDICAL SOCIAL WORKER	1	1	570M693	8316	1	8316			1	599M720	8736		
2	7426	ELEVATOR OPERATOR	1	1	318M385	4620	1	4620			1	333M405	4860		
3		TOTAL PERMANENT SALARIES	21	21		171693	23	181454	2	9761	21		179700		
4		SUPPLEMENTAL APPROPRIATION ADJUSTMENT				599-									
5		BUDGET 1962-63				171094									
6		ACTUAL EXPEND 1961-62				155421									
7		ACTUAL EXPEND 1962-63 FIRST SIX MOS				84120									
8		PROBABLE EXPEND 1962-63 LAST SIX MOS				86560									
9		PROBABLE EXPEND 1962-63				170680									
10															
11															
12	99X000	INTERDEPARTMENTAL SALARIES													
13		SECTION 513080													
14	P103	SPECIAL NURSE	2	2	200D4200		2				2	200D4200			
15	2320	REGISTERED NURSE PT	1	1	405M493		1				1	415M505			
16		TOTAL INTERDEPARTMENTAL SALARIES	3	3			3				3				
17															
18															
19															
20															
21															
22															
23															
24															
25															

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250
A 544

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

DPH - CENTRAL OFFICE
ADMINISTRATION
DEPARTMENT BOARD OR COMMISSION

~~519~~ INDEX ~~2~~ SHEET

544
~~1963-1964~~ FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		21	21		171693	23	181454	2	9761	21		179700		
3	99X000	INTERDEPARIMENTAL SALARIES		3	3			3				3				
4		TOTAL		24	24		171693	26	181454	2	9761	24		179700		
5																
6																
7	110000	PERMANENT SALARIES														
8		SECTION 513010														
9	B408	GENERAL CLERK-STENOGRAPHER		2	1	385M469	5448	1	5628		180	1	395M481	5772		1
10	B412	SENIOR CLERK-STENOGRAPHER		1	1	458M556	6174	1	6620		446	1	469M570	6787		1
11	B512	GENERAL CLERK-TYPIST PT		1	1	376M458	1494	1	1800		306	1	385M469	1800		1
12	B516	SENIOR CLERK-TYPIST		1	1	458M556	6672	1	6672			1	469M570	6840		
13	1166	DIRECTOR OF PUBLIC HEALTH		1	1	1625M1975	23700	1	23700			1	1706M2074	24888		
14	1202	PERSONNEL CLERK		1	1	385M469	5628	1	5628			1	395M481	5772		
15	1272	SENIOR DEPARTMENTAL PERSONNEL OFFICER		1	1	862M1047	12564	1	12564			1	950M1154	13848		
16	1402	JUNIOR CLERK		2	2	302M367	7902	2	8124		222	2	302M367	8124		1
17	1424	CLERK TYPIST			NEW	333M405		2	8196	2	8196	0		0		2
18	1446	SENIOR CLERK STENOGRAPHER		2	3	395M481	17256	3	17316		60	3	405M493	17748		1
19	1452	STENOGRAPHIC SECRETARY		1	1	458M556	6672	1	6672			1	481M584	7008		
20	1706	TELEPHONE OPERATOR		2	2	358M436	10463	2	10464		1	2	367M447	10728		1
21	1924	MATERIALS AND SUPPLIES SUPERVISOR		1	1	481M584	7008	1	7008			1	493M599	7188		
22	2220	PHYSICIAN PT		1												
23	2230	PHYSICIAN SPECIALIST PT			1	1047M1273	7274	1	7638		364	1	1047M1273	7638		1
24	2890	ASSISTANT DIRECTOR OF PUBLIC HEALTH, PUBLIC HEALTH SERVICES		1	1	1370M1666	19514	1	19500		14-	1	1439M1749	20471		1
25	2892	ASSISTANT DIRECTOR OF PUBLIC HEALTH, HOSPITAL SERVICES		1	1	1439M1749	20988	1	20988			1	1474M1791	21492		

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

4180

B 547 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 547

Department, Board or Commission: PUBLIC HEALTH - ADMINISTRATION — Index Number 513 — Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1962-1963 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditures Actual First Six Months	FISCAL YEAR 1962-1963 Expenditures Payable Last Six Months	FISCAL YEAR 1962-1963 Expenditures Possible for Year	FISCAL YEAR 1963-1964 Recommended by Dept. CAO Board or Commission Amount	FISCAL YEAR 1963-1964 Recommended by Dept. CAO Board or Commission Comparison With 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Comparison With 1962-1963 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	235	SUBSCRIPTIONS	276	250		44	206	250	250		250			1
2	237	SCAVENGER SERVICE PUR	691	692		288	404	692	748	56	748	56	19	2
3	241	RENTAL OF OFFICE EQUIPMENT	132	200		39	161	200	200		160	-40		3
4	255	REMOVAL OF DEAD ANIMALS	9900	9900		6030	6030	12060	12060	2160	12060	2160	20	4
5	269	OTHER PROFESSIONAL SERVICES	300	275		119	156	275	850	575	275		21	5
6	298	OTHER CONTRACTUAL SERVICES	84	30			30	30	100	70	30		22	6
7														7
8		TOTAL CONTRACTUAL SERVICES	67996	69658		37297	39483	76780	78493	8835	70838	1180		8
9		TRANSFERS TO PURCHASER	33533	29353		17614	16701	34315	36108	6755	34113	4760		9
10		TRANSFERS TO LIGHT, HEAT, & POWER	7053	6700		3421	3279	6700		-6700		-6700		10
11		TOTAL TRANSFERS	40586	36053		21035	19980	41015	36108	55	34113	-1940		11
12														12
13		NET CONTRACTUAL SERVICES	27410	33605		16262	19503	35765	42385	8780	36725	3120		13
14														14
15														15
16	267	MEDICAL SERVICE & CARE- CONTRACTS												16
17	267	IN-PATIENT	60539	25000	18922	19744	24178	43922	50000	25000	30000	5000	23	17
18	267	OUT-PATIENT	16050	30000	28180	24210	33970	58180	55000	25000	50000	20000	23	18
19														19
20		TOTAL MEDICAL SERVICE & CARE-CONTRACTS	76589	55000	47102	43954	58148	102102	105000	50000	80000	25000		20
21														21
22														22
23	267.001	MEDICAL SERVICE & CARE-HOME CARE												23
24	267	HOME CARE	6282	12500		5637	6863	12500	15000	2500	12500		24	24
25	267	HOMEMAKER SERVICE	13297	15000		6413	8587	15000	20000	5000	15000		24	25

SUBMITTED — RECOMMENDED

B 546 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 546

Department, Board or Commission: PUBLIC HEALTH - ADMINISTRATION — Index Number 513 — Sheet Number 4

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME		1085	1550		150	1400	1550	1626	76	1300	-250	3	1
2															2
3															3
4	115	SICK LEAVE REPLACEMENT		732	1000		389	611	1000	1200	200	1000		4	4
5															5
6															6
7	120	TEMPORARY SALARIES		1471	1700		920	780	1700	3848	2148	1700		5	7
8															8
9															9
10	140	FEES & OTHER COMPENSATION		595	500		245	255	500	700	200	500		6	10
11															11
12															12
13	200	CONTRACTUAL SERVICES													13
14	201	LOCAL FARES		64	100		20	80	100	200	100	100		7	14
15	206	TRAVEL EXPENSE		708	1650		758	892	1650	1650		1650		8	15
16	206	TRAVEL EXPENSE-NON RESIDENTS		152	1200		336	864	1200	1750	550	1200		9	16
17	216	MTCE & REPAIR OF AUTO EQUIPMENT	PCS	1165	1171		1055	116	1171	2000	829	1300	129	10	17
18	218	MTCE & REPAIR OF OFFICE EQUIPMENT		1366	900		244	656	900	1300	400	900		11	18
19	219	MTCE & REPAIR OF OTHER EQUIPMENT		260	100		66	34	100	275	175	100		12	19
20	224	REPRODUCTION SERVICES	PRP	1872	1400		884	516	1400	2000	600	1400		13	20
21	225	TABULATING SERVICES	PTB	366	650		43	607	650	715	65	650	-6700	14	21
22	231	LIGHT, HEAT & POWER	LHP	7053	6700		3421	3279	6700		-6700	30000	4660	15	22
23	232	TELEPHONE & TELEGRAPH	PUR	29439	25340		15302	15000	30302	30584	5244	15	-85	16	23
24	232.01	TELEPHONE & TELEGRAPH INSTALLATION	PUR		100		42	58	100	61	-39	20000	1000	17	24
25	233	POSTAGE		14168	19000		8606	10394	19000	23750	4750			18	25

SUBMITTED

RECOMMENDED:

B 549 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 549

Department, Board or Commission: PUBLIC HEALTH - ADMINISTRATION

Index Number 513 Sheet Number 7

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditures: Actual First Six Months	FISCAL YEAR 1962-1963 Expenditures: Probable Cost Six Months	FISCAL YEAR 1962-1963 Expenditures: Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept CAO, Board or Commission: Amount	FISCAL YEAR 1963-1964 Recommended by Dept CAO, Board or Commission: Comparison With 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR: Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget	Reference Page	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	412	2 DICTATING EQUIPMENT	REP							660	660	550	550	33	1
2	412	1 ELECTRIC TYPEWRITER	REP							440	440	440	440	34	2
3	456	1 SEDAN, 4 OR. 5 PASSENGER, CLASS A	REP							2150	2150	2150	2150	35	3
4	402	2 POSTURE CHAIRS	NEW							80	80	-0-		36	4
5	402	2 TYPIST DESKS	NEW							280	280	-0-		36	5
6	402	1 FILE CABINET, 5 DR.	NEW							140	140	-0-		37	6
7	402	3 CHAIRS, BARREL-TYPE	NEW							75	75	-0-		38	7
8	402	1 BOOKCASE, 4 SHELVES	NEW							150	150	-0-		39	8
9	402	1 COAT & HAT RACK	NEW							30	30	30	30	40	9
10	412	2 MANUAL TYPEWRITERS	NEW							510	510	-0-		36	10
11	412	1 ADDING MACHINE	NEW							275	275	-0-		37	11
12	474	42 SAFETY BELTS	NEW							714	714	-0-		41	12
13	491	BOOKS, REFERENCE	NEW							150	150	150	150	42	13
14															14
15		TOTAL EQUIPMENT		2064	1155	1915	2136	610	2746	5984	4789	3390	2235		15
16		TRANSFERS TO PURCHASER		2064	1155	1915	2136	610	2746	5984	4789	3390	2235		16
17															17
18															18
19	800	FIXED CHARGES													19
20	849	BURIAL OF INDIGENT DEAD		28132	25000		12099	12901	25000	30000	5000	25000		43	20
21	854	MEMBERSHIP DUES		1975	2290		1521	769	2290	4449	2159	2120	-170	44	21
22															22
23		TOTAL FIXED CHARGES		30107	27290		13620	13670	27290	34449	7159	27120	-170		23
24															24
25															25

SUBMITTED — RECOMMENDED

B 548 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 549

Department, Board or Commission: PUBLIC HEALTH - ADMINISTRATION — Index Number 513 — Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL MEDICAL SERVICE & CARE-HOME CARE	19579	27500		12050	15450	27500	35000	7500	27500			1
2														2
3														3
4	267.003	MEDICAL SERVICE & CARE - OTHER COUNTIES	29998	30000		16962	13038	30000	40000	10000	30000		25	4
5														5
6														6
7	300	MATERIALS & SUPPLIES												7
8	301	TIRES & TUBES	56	150		23	127	150	175	25	150		26	8
9	321	GAS, OIL, & LUBRICANTS PUR	637	800		345	455	800	1000	200	800		27	9
10	370	CITY DIRECTORY PUR	83	102		83	19	102	102		90	-12		10
11	371	STATIONERY & OFFICE SUPPLIES	2482	2450		1445	1005	2450	3000	550	2450		28	11
12	375	STATIONERY FROM STORES PUR	291	300		230	70	300	400	100	300		29	12
13														13
14		TOTAL MATERIALS & SUPPLIES	3549	3802		2126	1676	3802	4677	875	3790	-12		14
15		TRANSFERS TO PURCHASER	1011	1202		658	544	1202	1502	300	1190	-12		15
16														16
17		NET MATERIALS & SUPPLIES	2538	2600		1468	1132	2600	3175	575	2600			17
18														18
19														19
20	361	DRUGS, CHEMICALS, GASES	2665	3100		1503	1597	3100	3100		3100		30	20
21														21
22														22
23	400	EQUIPMENT PUR	2064	1155	1915	2136	610	2746		-1155		-1155		23
24	402	1 POSTURE CHAIR REP							40	40	40	40	31	24
25	406	3 PR. DRAPES REP							250	250	250	250	32	25

SUBMITTED — RECOMMENDED

1150

B 551 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS

Department Board or Commission PUBLIC HEALTH-BACTERIOLOGICAL LABORATORY

FISCAL YEAR 1963-1964 551

Index Number 517 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept. CAO, Board or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	69857	84069		40918	43087	84005	84940	871	90880	4811		2
3	112	HOLIDAY PAY	320	360		199	161	360	380	20	380	20		3
4	120	TEMPORARY SALARIES	1658	1800		899	901	1800	3600	1800	1800			4
5	200	CONTRACTUAL SERVICES	70	170		33	137	170	270	100	180	10		5
6	300	MATERIALS & SUPPLIES	957	937		405	532	937	1275	338	987	50		6
7	361	DRUGS, CHEMICALS, & GASES	6875	7500		2452	5048	7500	8250	750	7500			7
8	362	HOSPITAL & LABORATORY SUPPLIES	3532	4000		3298	702	4000	5500	1500	5000	1000		8
9	400	EQUIPMENT	494	6720	4630	663	10687	11350	16780	10060	7275	555		9
10														10
11		TOTAL BUDGET	83763	105556	4630	48867	61255	110122	120995	15439	111962	6406		11
12		TRANSFERS TO PURCHASER	565	6790	4630	716	10704	11420	16880	10090	7555	765		12
13														13
14		NET BUDGET	83198	98766		48151	50551	98702	104115	5349	104607	5641		14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

Irene D. Lop
DIRECTOR OF PUBLIC HEALTH

RECOMMENDED

Sherman P. Duckel
CHIEF ADMINISTRATIVE OFFICER

B 550 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 550

Department, Board or Commission: PUBLIC HEALTH - ADMINISTRATION — Index Number 513 — Sheet Number 8

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1962					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		OTHER APPROPRIATION												1
2	252	FEEBLE MINDED	229306	228000		115480	112520	228000	232500	4500	228000		45	2
3														3
4														4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED,

6100

B 553 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 553

Department, Board or Commission PUBLIC HEALTH-BACTERIOLOGICAL LABORATORY — Index Number 517 — Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference (Code)	Line Number
						Expenditures			Recommended by Dept. CAO, Board or Commission on		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Eight Months Ended Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	112	HOLIDAY PAY	320	360		199	161	360	380	20	380	20	2	1
2														2
3														3
4	120	TEMPORARY SALARIES	1658	1800		899	901	1800	3600	1800	1800		3	4
5														5
6														6
7	200	CONTRACTUAL SERVICES												7
8	201	LOCAL FARES	10	10			10	10	10		10			8
9	206	TRAVEL EXPENSE							80	80	-0-		4	9
10	218	MTCE & REPAIR OF OFFICE EQUIPMENT	9	75			75	75	75		75			10
11	219	MTC & REPAIR OF OTHER EQUIPMENT	44	75		26	49	75	75		75			11
12	235	SUBSCRIPTIONS	2	10		7	3	10	30	20	20	10	5	12
13														13
14		TOTAL CONTRACTUAL SERVICES	70	120		33	137	170	270	100	180	10		14
15														15
16														16
17	300	MATERIALS & SUPPLIES												17
18	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES	67	67		3	64	67	100	33	67		6	18
19	335	CLEANING & JANITORIAL SUPPLIES	162	200		98	102	200	275	75	200		7	19
20	341	DRY GOODS, NOTIONS, FABRICS PUR	71	70		53	17	70	100	30	100	30	8	20
21	371	STATIONERY & OFFICE SUPPLIES	657	600		251	349	600	800	200	600		9	21
22														22
23		TOTAL MATERIALS & SUPPLIES	957	937		405	532	937	1275	338	967	30		23
24		TRANSFERS TO PURCHASER	21	70		53	17	70	100	30	100	30		24
25														25

SUBMITTED — RECOMMENDED

FORM 4250

A 552 OPH - CENTRAL OFFICE

BACTERIOLOGICAL LABORATORY
DEPARTMENT BOARD OR COMMISSION

517 INDEX 2 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

552

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAD. BOARD OF COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		13	14		84069	14	84940		871	14		88880		
3		TOTAL		13	14		84069	14	84940		871	14		88880		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 517010														
8	B512	GENERAL CLERK-TYPIST		1	1	376M458	5496	1	5496			1	385M469	5628		
9	1426	SENIOR CLERK TYPIST		1	1	385M469	5628	1	5628			1	395M481	5772		
10	2416	BACTERIOLOGICAL LABORATORY ASSISTANT		3	3	333M405	14560	3	14056		504-	3	341M415	14403		1
11	2462	MICROBIOLOGIST		2	2	493M599	14376	2	13142		1234-	2	518M628	13778		1
12	2464	SENIOR MICROBIOLOGIST		2	3	556M676	20530	3	24336		3806	3	599M728	26208		1
13	2466	CHIEF MICROBIOLOGIST		1	1	660M802	9624	1	9624			1	693M842	10104		
14	2736	PORTER		3	3	318M385	13855	3	12658		1197-	3	325M395	12987		1
15		TOTAL PERMANENT SALARIES		13	14		84069	14	84940		871	14		88880		
16		BUDGET 1962-63					84069									
17		ACTUAL EXPEND 1961-62					69857									
18		ACTUAL EXPEND 1962-63 FIRST SIX MOS					40918									
19		PROBABLE EXPEND 1962-63 LAST SIX MOS					43087									
20		PROBABLE EXPEND 1962-63					84005									
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 555 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 555

Department, Board or Commission: PUBLIC HEALTH-BACTERIOLOGICAL LABORATORY

Index Number 517 — Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO Board of Commissioners		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Future First Six Months	Probable Last Six Months	Probable for Year	Amount	Compared with 1962 1963 Budget	Amount	Compared with 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	484	2 SINKS INCL. INSTALLATION NEW							800	800	-0-		27	1
2	491	REFERENCE BOOKS NEW							100	100	100	100	28	2
3														3
4		TOTAL EQUIPMENT	494	6720	4630	663	10687	11350	16780	10060	7255	555		4
5		TRANSFERS TO PURCHASER	494	6720	4630	663	10687	11350	16780	10060	7255	555		5
6														6
7														7
8														8
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SUBMITTED — RECOMMENDED

B 554 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 554

Department, Board or Commission: PUBLIC HEALTH-BACTERIOLOGICAL LABORATORY — Index Number 517 — Sheet Number 4

Line Number	Code	DESCRIPTION		FISCAL Year 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		NET MATERIALS & SUPPLIES		886	867		352	515	867	1175	308	867			1
2															2
3															3
4	361	DRUGS, CHEMICALS, & GASES		6875	7500		2452	5048	7500	8250	750	7500		10	4
5															5
6															6
7	362	HOSPITAL & LABORATORY SUPPLIES		3532	4000		3298	702	4000	5500	1500	5000	1000	11	7
8															8
9															9
10	400	EQUIPMENT		494	6720	4630	663	10687	11350		-6720		-6720		10
11	412	2 TYPEWRITERS, MANUAL	REP							450	450	450	450	12	11
12	484	1 AUTOCLAVE INCL. INSTALLATION	REP							5000	5000	-0-		13	12
13	484	1 WATER BATH	REP							260	260	260	260	14	13
14	484	1 MICROSCOPE W/VAR. OPT. SYST.	REP							850	850	850	850	15	14
15	484	1 QUEBEC COUNTER	REP							100	100	100	100	16	15
16	402	3 LABORATORY CHAIRS	NEW							225	225	225	225	17	16
17	484	1 LABORATORY CART	NEW							100	100	100	100	18	17
18	484	1 CENTRIFUGE INCL. ACCESSORIES	NEW							1300	1300	1300	1300	19	18
19	484	1 COLORIMETER	NEW							350	350	350	350	20	19
20	484	1 PH METER	NEW							450	450	450	450	21	20
21	484	2 INCUBATORS	NEW							2200	2200	2200	2200	22	21
22	484	1 FREEZER W/QUICK FREEZE UNIT	NEW							270	270	270	270	23	22
23	484	1 GARBAGE DISPOSAL UNIT INCL. INST.	NEW							600	600	-0-		24	23
24	484	1 WEIGHING BALANCE	NEW							600	600	600	600	25	24
25	484	1 BIOLOGICAL SAFETY CABINET	NEW							3125	3125	-0-		26	25

SUBMITTED — RECOMMENDED

FORM 4250

A 557

DPH - CENTRAL OFFICE
CHEMICAL LABORATORY
DEPARTMENT BOARD OR COMMISSION

519 UNDER 2 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

557
1963-1964

LINE NUMBER	CODE	DESCRIPTION	1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 AS AMENDED BY BFC AND BOS NO OF EMP	AMOUNT	COMPARISON WITH BUDGET 1962-63 NO OF EMP	AMOUNT	DEPARTMENT REQUEST BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE DECREASE	REFERENCE SYMBOL
1	2	3	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS													
2	110000	PERMANENT SALARIES	4	5		43059	5	44625		1566	5		46020		
3		TOTAL	4	5		43059	5	44625		1566	5		46020		
4															
5															
6	110000	PERMANENT SALARIES													
7		SECTION 519010													
8	2486	PUBLIC HEALTH CHEMIST	3	3	584M710	22899	3	24105		1206	3	592M728	24716		1
9	2488	SENIOR PUBLIC HEALTH CHEMIST		1	644M782	9024	1	9304		360	1	660M802	9624		1
10	2490	CHIEF PUBLIC HEALTH CHEMIST	1	1	764M928	11136	1	11136			1	802M974	11680		
11		TOTAL PERMANENT SALARIES	4	5		43059	5	44625		1566	5		46020		
12		SUPPLEMENTAL APPROPRIATION ADJUSTMENT				504									
13		BUDGET 1962-63				42555									
14		ACTUAL EXPEND 1961-62				32969									
15		ACTUAL EXPEND 1962-63 FIRST SIX MOS				21023									
16		PROBABLE EXPEND 1962-63 LAST SIX MOS				21876									
17		PROBABLE EXPEND 1962-63				42899									
18															
19															
20															
21															
22															
23															
24															
25															

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

F150 B

556 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 556

Department, Board or Commission: PUBLIC HEALTH-CHEMICAL LABORATORY — Index Number 519 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	32969	42555	504	21023	21876	42899	44625	2070	46028	3473		2
3	200	CONTRACTUAL SERVICES	196	240		56	184	240	375	135	240			3
4	300	MATERIALS & SUPPLIES	100	148		41	107	148	185	37	148			4
5	361	DRUGS, CHEMICALS, & GASES	326	350		196	154	350	375	25	350			5
6	362	HOSPITAL & LABORATORY SUPPLIES	353	420		221	199	420	440	20	440	20		6
7	400	EQUIPMENT	1904	408		202	206	408	8169	7761	569	161		7
8														8
9		TOTAL BUDGET	35848	44121	504	21739	22726	44465	54169	10048	47775	3654		9
10		TRANSFERS TO PURCHASER	1904	408		202	206	408	8169	7761	569	161		10
11														11
12		NET BUDGET	33944	43713	504	21537	22520	44057	46000	2287	47206	3493		12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — Ernest D. Hop — DIRECTOR OF PUBLIC HEALTH

RECOMMENDED — Sherman P. Duckel — CHIEF ADMINISTRATIVE OFFICER

B 559 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 559

Department, Board or Commission: PUBLIC HEALTH-CHEMICAL LABORATORY

Index Number 519 Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditure Actual First Six Months	FISCAL YEAR 1962-1963 Expenditure Probable Last Six Months	FISCAL YEAR 1962-1963 Expenditure Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept C.S.C. Board or Commission Amount	FISCAL YEAR 1963-1964 Recommended by Dept C.S.C. Board or Commission Comparison With 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Comparison With 1962-1963 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	484	1 MEAT CHOPPER REP							430	430	430	430	11	1
2	484	1 PIPET RINSER, BASKET, & JAR NEW							89	89	89	89	12	2
3	491	REFERENCE BOOKS NEW							50	50	50	50	13	3
4														4
5		TOTAL EQUIPMENT	1904	408		202	206	408	8169	7761	569	161		5
6		TRANSFER TO PURCHASER	1904	408		202	206	408	8169	7761	569	161		6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
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19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED: DIRECTOR OF PUBLIC HEALTH RECOMMENDED CHIEF ADMINISTRATIVE OFFICER

B 558 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 558

Department, Board or Commission PUBLIC HEALTH-CHEMICAL LABORATORY — Index Number 519 — Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES												1
2	201	LOCAL FARES	19	15		9	6	15	20	5	15		2	2
3	206	TRAVEL EXPENSE							75	75	-0-		3	3
4	218	MTCE & REPAIR OF OFFICE EQUIPMENT	11	25			25	25	30	5	25		4	4
5	219	MTCE & REPAIR OF OTHER EQUIPMENT	97	100			100	100	150	50	100		5	5
6	235	SUBSCRIPTIONS	69	100		47	53	100	100		100			6
7														7
8		TOTAL CONTRACTUAL SERVICES	196	240		56	184	240	375	135	240			8
9														9
10														10
11	300	MATERIALS & SUPPLIES												11
12	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES	50	98		30	68	98	110	12	98		6	12
13	371	STATIONERY & OFFICE SUPPLIES	50	50		11	39	50	75	25	50		7	13
14														14
15		TOTAL MATERIALS & SUPPLIES	100	148		41	107	148	185	37	148			15
16														16
17														17
18	361	DRUGS, CHEMICALS, & GASES	326	350		196	154	350	375	25	350		8	18
19														19
20														20
21	362	HOSPITAL & LABORATORY SUPPLIES	353	420		221	199	420	440	20	440	20	9	21
22														22
23														23
24	400	EQUIPMENT	1904	408		202	206	408		-408		-408		24
25	484	1 SPECTROPHOTOMETER REP							7600	7600	-0-		10	25

SUBMITTED: DIRECTOR OF PUBLIC HEALTH

RECOMMENDED: CHIEF ADMINISTRATIVE OFFICER

FORM 4250

A 561

DPH - CENTRAL OFFICE
MATERNAL AND CHILD HYGIENE
DEPARTMENT BOARD OR COMMISSION

521 INDEX 2 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

1963-1964 YEAR ENDING

LINE NUMBER	CODE	DESCRIPTION		ACTUAL 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 AS BUDGET TO AGREE TO AMOUNTS CONTAINED IN THE BUDGET NO OF EMP	AMOUNT	CHANGES REQUESTED BUDGET NO OF EMP	AMOUNT	RECOMMENDED TO MAYOR NO OF EMP	RATE	AMOUNT	CHANGES RECOMMENDED	REASON NO
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		40	40		342860	21	149482	19-	193378-	18		138603	22-	
3		TOTAL		40	40		342860	21	149482	19-	193378-	18		138603	22-	
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 521010														
8	8221	CLERK I		1	1	302M367	4112	1	4319		207	1	310M376	4625		1
9	1424	CLERK TYPIST			NEW	333M405		1	4098	1	4098	0		0		2
10	1426	SENIOR CLERK TYPIST		4	4	385M469	22512	4	22028		484-	4	395M481	22592		1
11	1440	MEDICAL TRANSCRIBER TYPIST		1	1	358M436	4404	1	4721		317	1	367M447	4840		1
12	1442	JUNIOR CLERK STENOGRAPHER		1												
13	1444	CLERK STENOGRAPHER			1	367M447	4379	1	4512		133	1	385M469	4734		1
14	1444	CLERK STENOGRAPHER			NEW	367M447		1	4512	1	4512	0		0		3
15	1446	SENIOR CLERK STENOGRAPHER		2	2	395M481	11544	2	11136		408-	2	405M493	11414		1
16	2230	PHYSICIAN SPECIALIST		8	8	1047M1273	118033			8-	118033-				8-	4
17	2230	PHYSICIAN SPECIALIST	PT	15	15	1047M1273	98370	1	9166	14-	89204-	1	1047M1273	9166	14-	5
18	2538	AUDIOMETRIST		3	3	493M599	21559	3	21564		5	3	505M613	22068		1
19	2538	AUDIOMETRIST			NEW	493M599		1	6066	1	6066	0		0		6
20	2844	CRIPPLED CHILDREN SERVICES SUPERVISOR		1	1	556M676	7920	1	8112		192	1	584M710	8520		1
21	2884	ASSISTANT DIRECTOR, BUREAU OF MATERNAL AND CHILD HEALTH		1	1	1073M1305	15660	1	15660			1	1099M1337	16044		
22	2886	DIRECTOR, BUREAU OF MATERNAL AND CHILD HEALTH		1	1	1242M1511	18112	1	18132		20	1	1273M1548	18576		1
23	2920	MEDICAL SOCIAL WORKER		2	2	530M644	15455	2	15456		1	2	556M676	16224		1
24		TOTAL PERMANENT SALARIES		40	40		342860	21	149482	19-	193378-	18		138603	22-	
25		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					45									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 560 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS **FISCAL YEAR 1963-1964** 560

Department, Board or Commission PUBLIC HEALTH - MATERNAL & CHILD HEALTH Index Number 521 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	314208	342905	-45	153638	172044	325682	149482	-193423	138603	-204302		2
3	200	CONTRACTUAL SERVICES	382	386		266	120	386	671	285	436	50		3
4	203	USE OF EMPLOYEES CARS	833	1000		336	664	1000	700	-300	500	-500		4
5	267	MEDICAL SERVICE & CARE-CRIPPLED CHILDREN	542020	514666		226666	288000	514666	529186	14520	529186	14520		5
6	300	MATERIALS & SUPPLIES	2274	2300		498	1802	2300	4300	2000	2300			6
7	361	DRUGS, CHEMICALS & GASES	15767	30000		2217	27783	30000		-30000	-0-	-30000		7
8	362	HOSPITAL & LABORATORY SUPPLIES	1587	4000		133	3867	4000		-4000	-0-	-4000		8
9	372	PHOTOGRAPHIC SUPPLIES	1839	1938		149	1789	1938	1938		1938			9
10	400	EQUIPMENT	2525	1513		585	928	1513	2331	818	1111	-402		10
11														11
12		TOTAL BUDGET	881435	898708	-45	384488	496997	881485	688608	-210100	674074	-224634		12
13		TRANSFERS TO PURCHASER	2525	1513		585	928	1513	2331	818	1111	-402		13
14														14
15		NET BUDGET	878910	897195	-45	383903	496069	879972	686277	-210918	672963	-224232		15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED.

Louis D. Lee
DIRECTOR OF PUBLIC HEALTH

RECOMMENDED.

Sherman P. Duniel
CHIEF ADMINISTRATIVE OFFICER

B 563 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: PUBLIC HEALTH - MATERNAL & CHILD HEALTH

Index Number 521 Sheet Number 4

563

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964					Line Number
						Expenditures			Recommended by Chief CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget	Reference Item	
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES												1
2	201	LOCAL FARES	33	20		13	7	20	35	15	20		7	2
3	206	TRAVEL EXPENSE - NON LOCAL							80	80	-0-		8	3
4	218	MAINTENANCE & REPAIR-OFFICE EQUIPMENT	39	60		30	30	60	100	40	60		9	4
5	219	MAINTENANCE & REPAIR-OTHER EQUIPMENT	224	150		150		150	300	150	200	50	10	5
6	235	SUBSCRIPTIONS	86	156		73	83	156	156		156			6
7														7
8		TOTAL CONTRACTUAL SERVICES	382	386		266	120	386	671	285	436	50		8
9														9
10														10
11	203	USE OF EMPLOYEES' CARS	833	1000		336	664	1000	700	-300	500	-500	11	11
12														12
13														13
14	267	MEDICAL SERVICE & CARE - CRIPPLED CHILDREN	542020	514666		226666	288000	514666	529186	14520	529186	14520	12	14
15														15
16														16
17	300	MATERIALS & SUPPLIES												17
18	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES	76	100		19	81	100	100		100			18
19	371	STATIONERY & OFFICE SUPPLIES	2198	2200		479	1721	2200	4200	2000	2200		13	19
20														20
21		TOTAL MATERIALS & SUPPLIES	2274	2300		498	1802	2300	4300	2000	2300			21
22														22
23														23
24	361	DRUGS, CHEMICALS & GASES	15767	30000		2217	27783	30000		-30000	-0-	-30000	14	24
25														25

SUBMITTED:

RECOMMENDED

FORM 4250

A 562

562

DPH - CENTRAL OFFICE
MATERNAL AND CHILD HYGIENE
DEPARTMENT BOARD OR COMMISSION

521 INDEX — 3 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 8 & 9 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP.	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		BUDGET 1962-63					342905									
2		ACTUAL EXPEND 1961-62					314208									
3		ACTUAL EXPEND 1962-63 FIRST SIX MOS					153638									
4		PROBABLE EXPEND 1962-63 LAST SIX MOS					172044									
5		PROBABLE EXPEND 1962-63					325682									
6																
7																
8																
9																
10																
11																
12																
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14																
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COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

1100

B | 565 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 565

Department, Board or Commission: PUBLIC HEALTH-CITY PHYSICIANS' SERVICE

Index Number 523 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference (Code)	Line Number
						Expenditures			Recommended by Dept C+O, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	50920	53157		26463	26694	53157	54282	1125	27294	-25863		2
3	300	MATERIALS & SUPPLIES							50	50	-0-			3
4	400	EQUIPMENT		795			795	795		-795		- 795		4
5														5
6		TOTAL BUDGET	50920	53952		26463	27489	53952	54332	380	27294	-26658		6
7		TRANSFER TO PURCHASER		795			795	795		-795		-795		7
8														8
9		NET BUDGET	50920	53157		26463	26694	53157	54332	1175	27294	-25863		9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

Louis D. Lyle
DIRECTOR OF PUBLIC HEALTH

RECOMMENDED

Thurman P. Lincoln
CHIEF ADMINISTRATIVE OFFICER

B | 564 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 564

Department, Board or Commission PUBLIC HEALTH - MATERNAL & CHILD HEALTH | Index Number 521 | Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	362	HOSPITAL & LABORATORY SUPPLIES	1587	4000		133	3867	4000		-4000	-0-	-4000	14	1
2														2
3														3
4	372	PHOTOGRAPHIC SUPPLIES	1839	1938		149	1789	1938	1938		1938			4
5														5
6														6
7	400	EQUIPMENT PUR	2525	1513		585	928	1513		-1513		-1513	15	7
8	404	EXAMINING CHAIR REP							250	250	250	250	16	8
9	412	TYPEWRITERS (3) REP							660	660	660	660	17	9
10	402	CHAIRS (2) NEW							80	80	-0-		18	10
11	402	DESKS (2) NEW							280	280	-0-		19	11
12	402	TABLE NEW							25	25	25	25	20	12
13	402	LAMPS (2) NEW							26	26	26	26	21	13
14	412	TYPEWRITERS (2) NEW							460	460	-0-		22	14
15	484	AUDIOMETER (1) NEW							400	400	-0-		23	15
16	491	BOOKS, PROFESSIONAL NEW							150	150	150	150	24	16
17														17
18		TOTAL EQUIPMENT	2525	1513		585	928	1513	2331	818	1111	-402		18
19		TRANSFERS TO PURCHASER PUR	2525	1513		585	928	1513	2331	818	1111	-402		19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B 567 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 567

Department, Board or Commission: PUBLIC HEALTH-CITY PHYSICIANS' SERVICE — Index Number 523 — Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Data	Line Number
						Expenditures			Recommended By Dept. C.A.O. Based, on Concession		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	300	MATERIALS & SUPPLIES												1
2	371	STATIONERY & OFFICE SUPPLIES							50	50	-0-		2	2
3														3
4		TOTAL MATERIALS & SUPPLIES							50	50	-0-			4
5														5
6														6
7	400	EQUIPMENT PUR		295			795	795		-795		-795	3	7
8		TRANFERS TO PURCHASER		795			795	795		-795		-795		8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 4250

A 566

DPH - CENTRAL OFFICE
CITY PHYSICIANS
DEPARTMENT BOARD OR COMMISSION

523 INDEX 2 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

566

~~1963-1964~~ FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT HEAD BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		7	7		53157	7	54282		1125	4		27294	3-	
3		TOTAL		7	7		53157	7	54282		1125	4		27294	3-	
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 523010														
8	L362	SUPERVISOR OF CITY PHYSICIANS	PT	1												
9	2220	PHYSICIAN	PT	6	6	928M1126	42637	6	43236		599	3	974M1183	15972	3-	1
10	2222	SENIOR PHYSICIAN	PT		1	1022M1242	10520	1	11046		526	1	1047M1273	11322		1
11		TOTAL PERMANENT SALARIES		7	7		53157	7	54282		1125	4		27294	3-	
12		SUPPLEMENTAL APPROPRIATION ADJUSTMENT														
13		BUDGET 1962-63					53157									
14		ACTUAL EXPEND 1961-62					50920									
15		ACTUAL EXPEND 1962-63 FIRST SIX MOS					26463									
16		PROBABLE EXPEND 1962-63 LAST SIX MOS					26694									
17		PROBABLE EXPEND 1962-63					53157									
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 569

DPH - CENTRAL OFFICE
DISEASE CONTROL
DEPARTMENT BOARD OR COMMISSION

525 INDEX 2 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

569
1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENCED BY DEPT. HEAD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLUMN 6 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE INCREASE	DECREASE	DESCR.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		17
1		SUMMARY OF PERMANENT EMPLOYMENTS															
2	110000	PERMANENT SALARIES		9	9		76478	10	85620	1	9142	9		77394			
3	110010	PLAGUE SURVEILLANCE UNIT PERMANENT SALARIES		7	7		40817	7	40410		407-	7		44527			
4		TOTAL		16	16		117295	17	126030	1	8735	16		121921			
5																	
6																	
7	110000	PERMANENT SALARIES															
8		SECTION 525010															
9		INDUSTRIAL HYGIENIST			NEW	745M905		1	9162	1	9162	0		0			2
10	B408	GENERAL CLERK-STENOGRAPHER		1	1	385M469	5642	1	5628		14-	1	395M481	5772			1
11	1446	SENIOR CLERK STENOGRAPHER		1	1	395M481	5772	1	5772			1	405M493	5916			
12	2230	PHYSICIAN SPECIALIST	PT	5	5	1047M1273	38196	5	38190		6-	5	1047M1273	38190			1
13	2832	SUPERVISING PUBLIC HEALTH NURSE		1	1	592M728	8736	1	8736			1	613M749	8940			
14	2870	DIRECTOR, BUREAU OF DISEASE CONTROL		1	1	1242M1511	18132	1	18132			1	1273M1548	18576			
15		TOTAL PERMANENT SALARIES		9	9		76478	10	85620	1	9142	9		77394			
16		BUDGET 1962-63					76478										
17		ACTUAL EXPEND 1961-62					72179										
18		ACTUAL EXPEND 1962-63 FIRST SIX MOS					38231										
19		PROBABLE EXPEND 1962-63 LAST SIX MOS					38240										
20		PROBABLE EXPEND 1962-63					76471										
21																	
22																	
23	110010	PLAGUE SURVEILLANCE UNIT PERMANENT SALARIES															
24		SECTION 525110															
25	6102	RODENT CONTROLMAN		6	6	395M481	34457	6	34050		407-	6	436M530	37519			1

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 568 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 568

Department, Board or Commission PUBLIC HEALTH-BUREAU OF DISEASE CONTROL — Index Number 525 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES-DISEASE CONTROL	72179	76478		38231	38240	76471	85620	9142	77394	916		2
3	110.010	PERMANENT SALARIES-PLAGUE SURVEILLANCE UNIT	39971	40817		19471	20952	40423	40410	-407	44527	3710		3
4	200	CONTRACTUAL SERVICES-DISEASE CONTROL	78	328		201	127	328	524	196	344	16		4
5	200.010	CONTRACTUAL SERVICES-PLAGUE SURVEILLANCE/ UNIT	1179	1373		629	744	1373	1403	30	1200	-173		5
6	203	USE OF EMPLOYEES' CARS	212	250			250	250	500	250	250			6
7	300	MATERIALS & SUPPLIES-DISEASE CONTROL	803	1220		348	872	1220	1720	500	1220			7
8	300.010	MATERIALS & SUPPLIES-PLAGUE SURVEILLANCE/ UNIT	495	590		24	962	986	1320	730	1150	560		8
9	361	DRUGS, CHEMICALS, & GASES	316	500		119	381	500	500		500			9
10	362	HOSPITAL & LABORATORY SUPPLIES-DISEASE/ CONTROL	28	100		15	85	100	100		100			10
11	362.010	HOSPITAL & LABORATORY SUPPLIES-PLAGUE/ SURVEILLANCE	1006	1000		494	506	1000	1200	200	1000			11
12	400	EQUIPMENT-DISEASE CONTROL	75	328		255	73	328	960	632	320	-8		12
13	400.010	EQUIPMENT-PLAGUE SURVEILLANCE UNIT	1682											13
14														14
15		TOTAL BUDGET	118024	122984		59787	63192	122979	134257	11273	128005	5021		15
16		TRANSFERS TO PURCHASER	1815	775		313	462	775	1332	557	692	-83		16
17														17
18		NET BUDGET	116209	122209		59474	62730	122204	132925	10716	127313	5104		18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

Ernie D. Lee
DIRECTOR OF PUBLIC HEALTH

RECOMMENDED:

Sherman P. Duckel
CHIEF ADMINISTRATIVE OFFICER

B 571 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS

Department, Board or Commission: PUBLIC HEALTH-BUREAU OF DISEASE CONTROL

FISCAL YEAR 1963-1964 — Index Number 525 — Sheet Number 4 — 571

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962 1963 Expenditures Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept CSO Based on Commission Amount	FISCAL YEAR 1963 1964 Recommended by Dept CSO Based on Commission Comparison With 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Comparison With 1962 1963 Budget	Reference Code	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES-DISEASE CONTROL												1
2	218	MTC & REPAIR OF OFFICE EQUIPMENT	16	50			50	50	80	30	50		3	2
3	219	MTC & REPAIR OF OTHER EQUIPMENT	36	150		148	2	150	300	150	150		4	3
4	235	SUBSCRIPTIONS	26	26		8	18	26	42	16	42	16	5	4
5	240	TELEPHONE DIRECTORY SERVICE PUR		102		45	57	102	102		102		6	5
6														6
7		TOTAL CONTRACTUAL SERVICE	78	328		201	127	328	524	196	344	16		7
8		TRANSFER TO PURCHASER		102		45	57	102	102		102			8
9														9
10		NET CONTRACTUAL SERVICE-D.C.	78	226		156	70	226	422	196	242	16		10
11														11
12														12
13	200.010	CONTRACTUAL SERVIDES-PLAGUE SURVEILLANCE/ UNIT												13
14	201	LOCAL FARES	1153	1198		624	574	1198	1303	105	1100	-98	7	14
15	216	MTCE & REPAIR OF AUTO EQUIPMENT PCS	26	175		5	170	175	100	-75	100	-75	8	15
16														16
17		TOTAL CONTRACTUAL SERVICE	1179	1373		629	744	1373	1403	30	1200	-173		17
18		TRANSFER TO PURCHASER	26	175		5	170	175	100	-75	100	-75		18
19														19
20		NET CONTRACTUAL SERVICE-P.S.U.	1153	1198		624	574	1198	1303	105	1100	-98		20
21														21
22														22
23	203	USE OF EMPLOYEES' CARS	212	250			250	250	500	250	250		9	23
24														24
25														25

* SUBMITTED

RECOMMENDED

FORM 4250

A 570

DPH - CENTRAL OFFICE
DISEASC CONTROL
DEPARTMENT BOARD OR COMMISSION

525 INDEX 3 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

570
~~1963-1964~~ FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962	FISCAL YEAR 1962-63			FISCAL YEAR 1963-64								REFERENCE INDEX
					BUDGET AS MODIFIED			RECOMMENDED BY DEPT CMD. BOARD OR COMMISSION		COMPARISON WITH BUDGET COLS 6 & 8		RECOMMENDED BY MAYOR				
				NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	6104	SENIOR RODENT CONIROLMAN		1	1	436M530	6360	1	6360			1	481M584	7008		
2		TOTAL PERMANENT SALARIES		7	7		40817	7	40410		407-	7		44527		
3		BUDGET 1962-63					40817									
4		ACTUAL EXPEND 1961-62					39971									
5		ACTUAL EXPEND 1962-63 FIRST SIX MOS					19471									
6		PROBABLE EXPEND 1962-63 LAST SIX MOS					20952									
7		PROBABLE EXPEND 1962-63					40423									
8																
9																
10																
11																
12																
13																
14																
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 523 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 573

Department, Board or Commission: PUBLIC HEALTH-BUREAU OF DISEASE CONTROL — Index Number 525 — Sheet Number 6

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962 Actual Expenditure	FISCAL YEAR 1962 1963 Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept. CAO Board, or Commission: Amount	Compression Week 1962 1963 Budget	RECOMMENDED BY MAYOR: Amount	Compression Week 1962 1963 Budget	Reference Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	362	HOSPITAL & LABORATORY SUPPLIES-D.C.		28	100		15	85	100	100		100		17	1
2															2
3															3
4	362.010	HOSPITAL & LABORATORY SUPPLIES-P.S.U.		1006	1000		494	506	1000	1200	200	1000		18	4
5															5
6															6
7	400	EQUIPMENT-DISEASE CONTROL	PUR	75	328		255	73	328		-328		-328		7
8	402	1 DESK, EXECUTIVE	REP							160	160	-0-		19	8
9	402	1 CHAIR, EXECUTIVE	REP							60	60	-0-		20	9
10	406	1 RUG, 6 X 9	REP							100	100	-0-		21	10
11	412	1 TYPEWRITER, ELECTRIC	REP							370	370	220	220	22	11
12	402	1 DESK, EXECUTIVE	NEW							140	140	-0-		23	12
13	402	1 CHAIR, POSTURE	NEW							30	30	-0-		24	13
14	491	REFERENCE BOOKS	NEW							100	100	100	100	25	14
15															15
16		TOTAL EQUIPMENT-D.C.		75	328		255	73	328	960	632	320	-8		16
17		TRANSFERS TO PURCHASER		75	328		255	73	328	960	632	320	-8		17
18															18
19															19
20	400.010	EQUIPMENT-PLAGUE SURVEILLANCE UNIT		1682											20
21															21
22		TOTAL EQUIPMENT-P.S.U.		1682											22
23		TRANSFER TO PURCHASER		1682											23
24															24
25															25

* RECOMMENDED

SUBMITTED:

B 522 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 572

Department, Board or Commission PUBLIC HEALTH-BUREAU OF DISEASE CONTROL — Index Number 525 — Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	300	MATERIALS & SUPPLIES-DISEASE CONTROL												1
2	317	ELECTRICAL SUPPLIES	4	10		4	6	10	10		10			2
3	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES		10		6	4	10	10		10			3
4	371	STATIONERY & OFFICE SUPPLIES	799	1200		338	862	1200	1700	500	1200		10	4
5														5
6		TOTAL MATERIALS & SUPPLIES-D.C.	803	1220		348	872	1220	1720	500	1220			6
7														7
8														8
9	300.010	MATERIALS & SUPPLIES-PLAGUE SURVEILLANCE/ UNIT												9
10	301	TIRES & TUBES	21	25			25	25	50	25	25		11	10
11	317	ELECTRICAL SUPPLIES	39	30		8	22	30	100	70	30		12	11
12	321	FUELS, OILS, & LUBRICANTS PUR	32	170		8	162	170	170		170			12
13	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES	127	140		8	528	536	700	560	700	560	13	13
14	355	PACKING HOUSE PRODUCTS	96	100			100	100	115	15	100		14	14
15	359	OTHER FOODSTUFFS	124	125			125	125	125		125			15
16	371	STATIONERY & OFFICE SUPPLIES	56						60	60	-0-		15	16
17														17
18		TOTAL MATERIALS & SUPPLIES	495	590		24	962	986	1320	730	1150	560		18
19		TRANSFERS TO PURCHASER	32	170		8	162	170	170		170			19
20														20
21		NET MATERIALS & SUPPLIES-P.S.U.	463	420		16	800	816	1150	730	980	560		21
22														22
23														23
24	361	DRUGS, CHEMICALS, & GASES-D.C.	316	500		119	381	500	500		500		16	24
25														25

SUBMITTED:

RECOMMENDED.

FORM 4290

A 575

DPH - CENTRAL OFFICE
DAIRY AND MILK INSPECTION
DEPARTMENT BOARD OR COMMISSION

527 INDEX 2 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

575

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 AS APPROVED BY BOARD OF SUPERVISORS NO OF EMP	AMOUNT	COMPARISON WITH 1962-63 INCREASE NO OF EMP	INCREASE AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	INCREASE OR DECREASE	REFERENCE SYMBOLS
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		16	15		116225	15	116508		283	15		124610		
3		TOTAL		16	15		116225	15	116508		283	15		124610		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 527010														
8	8408	GENERAL CLERK-STENOGRAPHER		1	1	385M469	.4740	1	5620		880	1	395M481	5772		1
9	8512	GENERAL CLERK-TYPIST		1	1	376M458	4900	1	5148		248	1	385M469	5272		1
10	6110	DAIRY AND MILK INSPECTOR		13	11	556M676	89013	11	86688		2325-	11	599M728	93356		1
11	6112	SENIOR DAIRY AND MILK INSPECTOR		1	1	613M745	7542	1	8520		978	1	660M802	9174		1
12	6114	CHIEF DAIRY AND MILK INSPECTOR			1	764M928	10030	1	10524		494	1	802M974	11046		1
13		TOTAL PERMANENT SALARIES		16	15		116225	15	116508		283	15		124610		
14		BUDGET 1962-63					116225									
15		ACTUAL EXPEND 1961-62					105110									
16		ACTUAL EXPEND 1962-63 FIRST SIX MOS					53870									
17		PROBABLE EXPEND 1962-63 LAST SIX MOS					58740									
18		PROBABLE EXPEND 1962-63					112610									
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 524 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 574

Department, Board or Commission PUBLIC HEALTH - DAIRY & MILK INSPECTION Index Number 527 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	105110	116225		53870	58740	112610	116508	283	124618	8393		2
3	120	TEMPORARY SALARIES	55	200		83	117	200	200		200			3
4	200	CONTRACTUAL SERVICES	7146	7579		3171	4408	7579	8416	837	7586	7		4
5	300	MATERIALS & SUPPLIES	5319	6465		3515	2950	6465	6485	20	6465			5
6	362	HOSPITAL & LABORATORY SUPPLIES	59	175		3	172	175	175		100	-75		6
7	400	EQUIPMENT	6731	6995		6685	310	6995	6910	-85	6910	-85		7
8														8
9		TOTAL BUDGET	124420	137639		67327	66697	134024	138694	1055	145879	8240		9
10		TRANSFERS TO PURCHASER	14230	15745		10833	4912	15745	15660	-85	15660	-85		10
11														11
12		NET BUDGET	110190	121894		56494	61785	118279	123034	1140	130219	8325		12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

Louis D. Lyon
DIRECTOR OF PUBLIC HEALTH

RECOMMENDED

Sherman P. Duckel
CHIEF ADMINISTRATIVE OFFICER

4160

B 527 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 527

Department, Board or Commission PUBLIC HEALTH - DAIRY & MILK INSPECTION — Index Number 527 — Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		NET MATERIALS & SUPPLIES	1614	1465		791	674	1465	1485	20	1465			1
2														2
3														3
4	362	HOSPITAL & LABORATORY SUPPLIES	59	175		3	172	175	175		100	-75		4
5														5
6														6
7	400	EQUIPMENT PUR	6731	6995		6685	310	6995		-6995		-6995		7
8	402	1 POSTURE CHAIR REP							50	50	50	50	8	8
9	404	3 MILK SAMPLE CASES REP							350	350	350	350	9	9
10	456	3 AUTOMOBILES REP							6510	6510	6510	6510	10	10
11														11
12		TOTAL EQUIPMENT	6731	6995		6685	310	6995	6910	-85	6910	-85		12
13		TRANSFERS TO PURCHASER	6731	6995		6685	310	6995	6910	-85	6910	-85		13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

4150 B

576 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 576

Department, Board or Commission PUBLIC HEALTH - DAIRY & MILK INSPECTION — Index Number 527 — Sheet Number 3

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	120	TEMPORARY SALARIES		55	200		83	117	200	200		200		2	1
2															2
3															3
4	200	CONTRACTUAL SERVICES													4
5	206	TRAVEL EXPENSE - NON LOCAL		3244	3750		1686	2064	3750	4500	750	3750		3	5
6	216	MTCE & REPAIR OF AUTO EQUIPMENT	PCS	3794	3750		1424	2326	3750	3750		3750			6
7	218	MTCE & REPAIR OF OFFICE EQUIPMENT		23	20		8	12	20	50	30	20		4	7
8	219	MTCE & REPAIR OF OTHER EQUIPMENT		76	50		45	5	50	100	50	50		5	8
9	235	SUBSCRIPTIONS		9	9		8	1	9	16	7	16	7	6	9
10															10
11		TOTAL CONTRACTUAL SERVICES		7146	7579		3171	4408	7579	8416	837	7586	7		11
12		TRANSFER TO PURCHASER		3794	3750		1424	2326	3750	3750		3750			12
13															13
14		NET CONTRACTUAL SERVICES		3352	3829		1747	2082	3829	4666	837	3836	7		14
15															15
16															16
17	300	MATERIALS & SUPPLIES													17
18	301	TIRES & TUBES		163	140		25	115	140	160	20	140		7	18
19	321	FUELS, OILS & LUBRICANTS	PUR	3705	5000		2724	2276	5000	5000		5000			19
20	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES		446	325		301	24	325	325		325			20
21	371	STATIONERY & OFFICE SUPPLIES		1005	1000		465	535	1000	1000		1000			21
22															22
23		TOTAL MATERIALS & SUPPLIES		5319	6465		3515	2950	6465	6485	20	6465			23
24		TRANSFERS TO PURCHASER		3705	5000		2724	2276	5000	5000		5000			24
25															25

SUBMITTED

RECOMMENDED:

FORM 4250 A 579

DPH - CENTRAL OFFICE
DENTAL BUREAU
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

529 INDEX — 2 SHEET

579

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	AS OF NOVEMBER 30 1962 NO OF EMP	AMOUNT	COMPARISON WITH BUDGET 1962-63 NO OF EMP	COMPARISON WITH BUDGET 1962-63 AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE OVER 1962-63	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		17	17		108435	17	110139		1704	17		113187		
3		TOTAL		17	17		108435	17	110139		1704	17		113187		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 529010														
8	B222	GENERAL CLERK	PT	1	1	376M458	1494	1	1800		306	1	385M469	1000		1
9	2202	DENTAL AIDE		1	1	333M405	4096	1	4476		380	1	341M415	4587		1
10	2204	DENTAL HYGIENIST		4	4	436M530	24477	4	24444		33-	4	447M543	25044		1
11	2210	DENTIST	PT	10	10	928M1126	65015	10	65394		379	10	950M1154	67020		1
12	2212	DIRECTOR, DIVISION OF DENTAL HEALTH		1	1	1022M1242	13353	1	14025		672	1	1071M1305	14736		1
13		TOTAL PERMANENT SALARIES		17	17		108435	17	110139		1704	17		113187		
14		BUDGET 1962-63					108435									
15		ACTUAL EXPEND 1961-62					89539									
16		ACTUAL EXPEND 1962-63 FIRST SIX MOS					50941									
17		PROBABLE EXPEND 1962-63 LAST SIX MOS					54806									
18		PROBABLE EXPEND 1962-63					105747									
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 578 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 578

Department, Board or Commission PUBLIC HEALTH-DENTAL DIVISION — Index Number 529 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	89539	108435		50941	54806	105747	110139	1704	113187	4752		2
3	200	CONTRACTUAL SERVICES	181	360		61	299	360	419	59	360			3
4	203	USE OF EMPLOYEES' CARS	378	475		362	113	475	650	175	525	50		4
5	300	MATERIALS & SUPPLIES	314	361		210	151	361	615	254	411	50		5
6	361	DRUGS, CHEMICALS, & GASES	577	1165		1003	162	1165	1325	160	1165			6
7	362	HOSPITAL & LABORATORY SUPPLIES	1218	2275		897	1378	2275	3000	725	2275			7
8	400	EQUIPMENT	2605	3265			3265	3265	3915	650	3915	650		8
9														9
10		TOTAL BUDGET	94812	116336		53474	60174	113648	120063	3727	121838	5502		10
11		TRANSFERS TO PURCHASER	2711	3411			3411	3411	4090	679	4061	650		11
12														12
13		NET BUDGET	92101	112925		53474	56763	110237	115973	3048	117777	4852		13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED: Louis D. Lee
DIRECTOR OF PUBLIC HEALTH

RECOMMENDED: Thurman P. Dunbar
CHIEF ADMINISTRATIVE OFFICER

B 581 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 581

Department, Board or Commission: PUBLIC HEALTH-DENTAL DIVISION

Index Number 529 — Sheet Number 4

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditures Actual First Six Months	FISCAL YEAR 1962-1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962-1963 Expenditures Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept CAO Board or Commission Amount	FISCAL YEAR 1963-1964 Recommended by Dept CAO Board or Commission Comparison With 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Comparison With 1962-1963 Budget	Reference Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	362	HOSPITAL & LABORATORY SUPPLIES		1218	2275		897	1378	2275	3000	725	2275		9	1
2															2
3															3
4	400	EQUIPMENT	PUR	2605	3265			3265	3265		-3265		-3265		4
5	404	1 DENTAL UNIT W/PUMP, HANDPIECE, LIGHT	REP							3200	3200	3200	3200	10	5
6	482	8 PORTABLE OXYGEN KITS	NEW							265	265	265	265	11	6
7	482	1 RAPID RECOVERY AIR COMPRESSOR	NEW							450	450	450	450	12	7
8															8
9		TOTAL EQUIPMENT		2605	3265			3265	3265	3915	650	3915	650		9
10		TRANSFERS TO PURCHASER		2605	3265			3265	3265	3915	650	3915	650		10
11															11
12															12
13															13
14															14
15															15
16															16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED — RECOMMENDED

8 580 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 580

Department, Board or Commission PUBLIC HEALTH-DENTAL DIVISION — Index Number 529 — Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board, or Commission: Amount	Recommended by Dept CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES												1
2	201	TRAVEL EXPENSE- LOCAL FARES	55	60		6	54	60	60		60			2
3	219	MTCE & REPAIR OF OTHER EQUIPMENT	126	250		41	209	250	300	50	250		2	3
4	235	SUBSCRIPTIONS		50		14	36	50	59	9	50		3	4
5														5
6		TOTAL CONTRACTUAL SERVICES	181	360		61	299	360	419	59	360			6
7														7
8														8
9	203	USE OF EMPLOYEES' CARS	378	475		362	113	475	650	175	525	50	4	9
10														10
11														11
12	300	MATERIAL & SUPPLIES												12
13	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES	35	15		14	1	15	30	15	15		5	13
14	341	DRY GOODS, NOTIONS, FABRICS PUR	106	146			146	146	175	29	146		6	14
15	371	STATIONERY & OFFICE SUPPLIES	173	200		196	4	200	410	210	250	50	7	15
16														16
17		TOTAL MATERIALS & SUPPLIES	314	361		210	151	361	615	254	411	50		17
18		TRANSFERS TO PURCHASER	106	146			146	146	175	29	146			18
19														19
20		NET MATERIALS & SUPPLIES	208	215		210	5	215	440	225	265	50		20
21														21
22														22
23	361	DRUGS, CHEMICALS, & GASES	527	1165		1003	162	1165	1325	160	1165		8	23
24														24
25														25

SUBMITTED

RECOMMENDED:

FORM 4250

A 583

DPH - CENTRAL OFFICE
FOOD AND SANITARY INSPECTION
DEPARTMENT BOARD OR COMMISSION

531 INDEX — 2 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

583 1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION	AS OF 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 AS INCORPORATED IN BUDGET AS PRESENTED TO BOARD OF SUPERVISORS NO OF EMP	AMOUNT	CHANGES MADE IN BUDGET AS PRESENTED TO BOARD OF SUPERVISORS NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	VACANCY TURNOVER	REFERENCE NOTE
1	2	3	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS													
2	110000	PERMANENT SALARIES	67	68		595619	68	595287		332-	68		624658		
3	110415	PERMANENT SALARIES - URBAN RENEWAL	6	6		50329	6	50328		1-	6		52692		
4		TOTAL	73	74		645948	74	645615		333-	74		677350		
5															
6															
7	110000	PERMANENT SALARIES													
8		SECTION 531010													
9	8408	GENERAL CLERK-STENOGRAPHER	3	3	385M469	16912	3	16884		28-	3	392M481	17316		1
10	8412	SENIOR CLERK-STENOGRAPHER		1	458M556	6672	1	6672			1	469M570	6840		
11	8512	GENERAL CLERK-TYPIST	2	1	376M458	5436	1	5496		60	1	385M469	5628		1
12	1424	CLERK TYPIST		1	333M405	4098	1	4098			1	350M425	4300		
13	1446	SENIOR CLERK STENOGRAPHER	1	1	395M481	5772	1	5772			1	405M493	5916		
14	6120	FOOD AND ENVIRONMENTAL HEALTH INSPECTOR	52	52	613M745	461614	52	460637		977-	52	644M782	483514		1
15	6122	SENIOR FOOD AND ENVIRONMENTAL HEALTH INSPECTOR	4	4	676M821	40024	4	40024			4	710M862	42023		
16	6124	PRINCIPAL FOOD AND ENVIRONMENTAL HEALTH INSPECTOR	4	4	745M905	43439	4	43440		1	4	782M950	45600		1
17	6126	CHIEF, BUREAU OF SANITATION AND HOUSING INSPECTION	1	1	884M1073	11652	1	12264		612	1	974M1183	13521		1
18		TOTAL PERMANENT SALARIES	67	68		595619	68	595287		332-	68		624658		
19		SUPPLEMENTAL APPROPRIATION ADJUSTMENT				1692-									
20		BUDGET 1962-63				593927									
21		ACTUAL EXPEND 1961-62				518741									
22		ACTUAL EXPEND 1962-63 FIRST SIX MOS				285707									
23		PROBABLE EXPEND 1962-63 LAST SIX MOS				298465									
24		PROBABLE EXPEND 1962-63				584172									
25															

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 582 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 582

Department, Board or Commission PUBLIC HEALTH-FOOD & SANITARY INSPECTION Index Number 531 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	518741	593927	1692	285707	298465	584172	595287	1360	624658	30731		2
3	110.415	PERMANENT SALARIES-URBAN RENEWAL	40432	50329		24819	25165	49984	50328	-1	52692	2363		3
4	111	OVERTIME	637	588		190	398	588	927	339	588			4
5	112	HOLIDAY PAY	1369	1987		1406	581	1987	1660	-327	1660	-327		5
6	120	TEMPORARY SALARIES							760	760	0			6
7	200	CONTRACTUAL SERVICES	6274	6531		3291	3240	6531	7917	1386	6622	91		7
8	203	USE OF EMPLOYEES' CARS	6084	7000		3185	3815	7000	7750	750	7000			8
9	300	MATERIALS & SUPPLIES	3237	3927		2009	1918	3927	5376	1449	3784	-143		9
10	362	HOSPITAL & LABORATORY SUPPLIES	138	200			200	200	60	-140	60	-140		10
11	400	EQUIPMENT	32	1610		1174	436	1610	1917	307	766	-844		11
12														12
13		TOTAL BUDGET	576944	666099	1692	321781	334218	655999	671982	5883	697830	31731		13
14		TRANSFERS TO PURCHASER	2614	4262		2534	1728	4262	4924	662	3468	-794		14
15														15
16		NET BUDGET	574330	661837	1692	319247	332490	651737	667058	5221	694362	32525		16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED Louis Dibup
DIRECTOR OF PUBLIC HEALTH

RECOMMENDED Sherman P. Duckel
CHIEF ADMINISTRATIVE OFFICER

B 585 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 585

Department, Board or Commission: PUBLIC HEALTH-FOOD & SANITARY INSPECTION — Index Number 531 — Sheet Number 4

Line Number	Code	DESCRIPTION		FISCAL 1962 1963	FISCAL 1962 1963 1963					FISCAL 1963 1963 1964				REFERENCE (See)	Line Number
				Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended By Dept CAO Board or Commission: Amount	Recommended By Dept CAO Board or Commission: Comparison With 1962 1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962 1963 Budget		
	1	2		7	8	9	7	8	9	9	10	11	12	13	
1	111	OVERTIME		637	588		190	398	588	927	339	588		2	1
2															2
3															3
4	112	HOLIDAY PAY		1369	1987		1406	581	1987	1660	-327	1660	-327	3	4
5															5
6															6
7	120	TEMPORARY SALARIES								760	760	0		4	7
8															8
9															9
10	200	CONTRACTUAL SERVICES													10
11	201	LOCAL FARES		4641	5000		2486	2514	5000	6150	1150	5000		5	11
12	206	TRAVEL EXPENSE-NON LOCAL		35	50			50	50	100	50	50		6	12
13	216	MTCE & REPAIR OF AUTO EQUIPMENT	PCS	1465	1200		755	445	1200	1465	265	1400	200	7	13
14	218	MTCE & REPAIR OF OFFICE EQUIPMENT		20	160		1	159	160	50	-110	50	-110	8	14
15	235	SUBSCRIPTIONS		19	19		4	15	19	50	31	20	1	9	15
16	240	TELEPHONE DIRECTORY SERVICE	PUR	94	102		45	57	103	102		102			16
17															17
18		TOTAL CONTRACTUAL SERVICES		6274	6531		3291	3240	6531	7917	1386	6622	91		18
19		TRANSFERS TO PURCHASER		1559	1302		800	502	1302	1567	265	1502	200		19
20															20
21		NET CONTRACTUAL SERVICES		4715	5229		2491	2738	5229	6350	1121	5120	-109		21
22															22
23															23
24	203	USE OF EMPLOYEES' CARS		6084	7000		3185	3815	7000	7750	750	7000		10	24
25															25

SUBMITTED — RECOMMENDED

FORM 4250

A 584

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

584
1963-1964 FISCAL YEAR

OPH - CENTRAL OFFICE
FOOD AND SANITARY INSPECTION
DEPARTMENT, BOARD OR COMMISSION

531 INDEX 2 SHEET

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO. OF EMP.	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO. OF EMP.	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO. OF EMP.	AMOUNT	COMPARISON WITH BUDGET COLS 4 & 6 NO. OF EMP.	AMOUNT	RECOMMENDED BY MAYOR NO. OF EMP.	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1																
2	110415	PERMANENT SALARIES - URBAN RENEWAL														
3		SECTION 531011														
4	8408	GENERAL CLERK-STENOGRAPHER		1	1	385M469	5628	1	5628			1	395M481	5772		
5	6120	FOOD AND ENVIRONMENTAL HEALTH INSPECTOR		5	5	613M745	44701	5	44700		1-	5	644M782	46920		1
6		TOTAL PERMANENT SALARIES		6	6		50329	6	50328		1-	6		52692		
7		BUDGET 1962-63					50329									
8		ACTUAL EXPEND 1961-62					40432									
9		ACTUAL EXPEND 1962-63 FIRST SIX MOS					24819									
10		PROBABLE EXPEND 1962-63 LAST SIX MOS					25165									
11		PROBABLE EXPEND 1962-63					49984									
12																
13																
14																
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 587 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 587

Department, Board or Commission: PUBLIC HEALTH-FOOD & SANITARY INSPECTION — Index Number 531 — Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Page	Line Number
						Expenditure			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	491	REFERENCE BOOKS							136	136	136	136	24	1
2														2
3		TOTAL EQUIPMENT	32	1610		1174	436	1610	1917	307	766	-844		3
4		TRANSFERS TO PURCHASER	32	1610		1174	436	1610	1917	307	766	-844		4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED.

RECOMMENDED

B 586 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 586

Department, Board or Commission PUBLIC HEALTH-FOOD & SANITARY INSPECTION Index Number 531 Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	300	MATERIALS & SUPPLIES												1
2	301	TIRES & TUBES	99	124		5	119	124	144	20	124		11	2
3	312	LUMBER & MILLWORK	117	130		4	126	130	150	20	130		12	3
4	317	ELECTRICAL SUPPLIES	45	50		8	42	50	62	12	50		13	4
5	321	FUELS, OILS, LUBRICANTS PUR	1023	1350		560	790	1350	1440	90	1200	-150	14	5
6	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES	31	223		68	155	223	30	-193	30	-193	15	6
7	371	STATIONERY, & OFFICE SUPPLIES	1922	2000		1364	636	2000	3500	1500	2200	200	16	7
8	372	PHOTOGRAPHIC SUPPLIES		50			50	50	50		50		17	8
9														9
10		TOTAL MATERIALS & SUPPLIES	3237	3927		2009	1918	3927	5376	1449	3784	-143		10
11		TRANSFERS TO PURCHASER	1023	1350		560	790	1350	1440	90	1200	-150		11
12														12
13		NET MATERIALS & SUPPLIES	2214	2577		1449	1128	2577	3936	1359	2584	7		13
14														14
15														15
16	362	HOSPITAL & LABORATORY SUPPLIES	138	200			200	200	60	-140	60	-140	18	16
17														17
18														18
19	400	EQUIPMENT PUR	32	1610		1174	436	1610		-1610		-1610		19
20	402	3 SINGLE PEDESTAL DESKS REP							405	405	405	405	19	20
21	402	1 EXECUTIVE DESK REP							225	225	225	225	20	21
22	402	1 PORTABLE FILING UNIT NEW							30	30	0		21	22
23	412	1 MANUAL TYPEWRITER NEW							260	260	0		21	23
24	412	1 ELECTRIC ADDING MACHINE NEW							445	445	0		22	24
25	484	1 ALPHA BETA GAMMA SURVEY METER NEW							416	416	0		23	25

SUBMITTED RECOMMENDED

FORM 4230

A 589

DPH - CENTRAL OFFICE
HEALTH CENTERS
DEPARTMENT BOARD OR COMMISSION

535 INDEX — 2 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

589
1963-1964
FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		AUDITED 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 AS AMENDED BY SFEA & BOS OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH 1962-63 BUDGET AS MODIFIED NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE (DECREASE)	REFERENCE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES						158	1170329	158	1170329	156		1183410	156	
3		TOTAL						158	1170329	158	1170329	156		1183410	156	
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 535010														
8	1402	JUNIOR CLERK				302M367		1	3966	1	3966	1	302M367	3966	1	1
9	1402	JUNIOR CLERK			NEW	302M367		1	3720	1	3720	0		0		2
10	1426	SENIOR CLERK TYPIST				385M469		1	5628	1	5628	1	385M481	5772	1	1
11	1446	SENIOR CLERK STENOGRAPHER				395M481		8	43966	8	43966	8	405M493	45063	8	1
12	1842	MANAGEMENT ASSISTANT			NEW	584M710		1	7182	1	7182	0		0		3
13	2230	PHYSICIAN SPECIALIST				1047M1273		8	118510	8	118510	8	1047M1273	118510	8	4
14	2230	PHYSICIAN SPECIALIST	PT			1047M1273		14	88949	14	88949	14	1047M1273	88949	14	5
15	2736	PORTER				318M385		6	26586	6	26586	6	325M395	27277	6	1
16	2830	PUBLIC HEALTH NURSE				518M628		109	795981	109	795981	109	530M644	816261	109	1
17	2832	SUPERVISING PUBLIC HEALTH NURSE				599M728		9	75841	9	75841	9	613M745	77617	9	1
18		TOTAL PERMANENT SALARIES						158	1170329	158	1170329	156		1183410	156	
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 588 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 588

Department, Board or Commission: PUBLIC HEALTH - HEALTH CENTERS — Index Number 535 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES							1170329	1170329	1183410	1183410		2
3	200	CONTRACTUAL SERVICES							5275	5275	4990	4990		3
4	203	USE OF EMPLOYEES' CARS							10000	10000	10000	10000		4
5	300	MATERIALS & SUPPLIES							2555	2555	2305	2305		5
6	361	DRUGS, CHEMICALS, & CASES							26100	26100	25000	25000		6
7	362	HOSPITAL & LABORATORY SUPPLIES							7100	7100	6800	6800		7
8	400	EQUIPMENT							6726	6726	3087	3087		8
9	800	FIXED CHARGES							9920	9920	9920	9920		9
10														10
11		TOTAL BUDGET							1238005	1238005	1245512	1245512		11
12		TRANSFERS TO PURCHASER							9416	9416	5517	5517		12
13		TRANSFERS TO REAL ESTATE							9920	9920	9560	9560		13
14		TOTAL TRANSFERS							19336	19336	15077	15077		14
15														15
16		NET BUDGET							1218669	1218669	1230435	1230435		16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

Louis D. Lee
DIRECTOR OF PUBLIC HEALTH

RECOMMENDED

Sherman P. Duckel
CHIEF ADMINISTRATIVE OFFICER

B 591 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 591

Department, Board or Commission: PUBLIC HEALTH - HEALTH CENTERS — Index Number 535 — Sheet Number 4

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962 1963 Expenditures Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept CAO Board or Commission Amount	FISCAL YEAR 1963 1964 Recommended by Dept CAO Board or Commission Comparison With 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Comparison With 1962 1963 Budget	Approved 1964	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	11	
1	335	CLEANING & LAVATORY SUPPLIES								600	600	495	495	8	1
2	341	DRY GOODS & NOTIONS	PUR							400	400	400	400	8	2
3	371	STATIONERY & OFFICE SUPPLIES								50	50	50	50	8	3
4	391	RECREATIONAL SUPPLIES								100	100	80	80	8	4
5															5
6		TOTAL MATERIALS & SUPPLIES								2555	2555	2305	2305		6
7		TRANSFERS TO PURCHASER								750	750	750	750		7
8															8
9		NET MATERIALS & SUPPLIES								1805	1805	1555	1555		9
10															10
11															11
12	361	DRUGS, CHEMICALS & GASES								26100	26100	25000	25000	9	12
13															13
14															14
15	362	HOSPITAL & LABORATORY SUPPLIES								7100	7100	6800	6800	10	15
16															16
17															17
18	400	EQUIPMENT	PUR							749	749	320	320	11	19
19	402	FILING EQUIPMENT	REP							200	200	200	200	12	20
20	402	POSTURE CHAIRS (5)	REP							355	355	180	180	13	21
21	402	DESKS (3)	REP							176	176	176	176	14	22
22	402	TABLES (4)	REP							57	57	57	57	15	23
23	402	LAMPS (3)	REP							280	280	280	280	16	24
24	402	LOCKERS	REP							150	150	150	150	17	25
25	402	SECTIONAL SHELVING	REP												

SUBMITTED — RECOMMENDED

B | 590 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 590

Department, Board or Commission: PUBLIC HEALTH - HEALTH CENTERS

Index Number 535 Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1963-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		CONTRACTUAL SERVICES												1
2	201	LOCAL FARES							2800	2800	2800	2800	6	2
3	216	MAINT. & REPAIR - AUTO EQUIP. PCS							600	600	500	500	6	3
4	218	MAINT. & REPAIR - OFFICE EQUIPMENT							75	75	75	75	6	4
5	219	MAINT. & REPAIR - OTHER EQUIPMENT							250	250	250	250	6	5
6	235	SUBSCRIPTIONS							145	145	145	145	6	6
7	237	SCAVENGER SERVICE PUR							980	980	980	980	6	7
8	256	PEST CONTROL PUR							360	360	200	200	6	8
9	298	OTHER CONTRACTUAL SERVICE							65	65	40	40	6	9
10														10
11		TOTAL CONTRACTUAL SERVICES							5275	5275	4990	4990		11
12		TRANSFERS TO PURCHASER							1940	1940	1680	1680		12
13														13
14		NET CONTRACTUAL SERVICE							3335	3335	3310	3310		14
15														15
16														16
17	203	USE OF EMPLOYEES' CARS							10000	10000	10000	10000	7	17
18														18
19														19
20	300	[illegible]												20
21	301	TIRES & TUBES							45	45	45	45	8	21
22	315	BUILDERS & MISC. HDWE.							35	35	35	35	8	22
23	317	ELECTRICAL SUPPLIES							125	125	10	100	6	23
24	321	GASOLINE & OIL PUR							350	350	350	350	8	24
25	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES							850	850	750	750	8	25

SUBMITTED RECOMMENDED

B 593 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS

Department, Board or Commission: PUBLIC HEALTH - PUBLIC HEALTH EDUCATION

FISCAL YEAR 1963-1964

Index Number 537 Sheet Number 1

593

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Expense Code	Line Number
						Expenditures			Recommended by Dept. C.O. Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	21689	23165		11562	11603	23165	30602	7437	24447	1282		2
3	120	TEMPORARY SALARIES							190	190	-0-			3
4	200	CONTRACTUAL SERVICES	215	245		47	198	245	2401	2156	245			4
5	300	MATERIALS & SUPPLIES	2750	2995		2281	714	2995	3390	395	2995			5
6	400	EQUIPMENT	887	60		35	25	60	1670	1610	355	295		6
7														7
8		TOTAL BUDGET	25541	26465		13925	12540	26465	38253	11788	28042	1577		8
9		TRANSFERS TO PURCHASER	887	60		35	25	60	1670	1610	355	295		9
10														10
11		NET BUDGET	24654	26405		13890	12515	26405	36583	10178	27687	1282		11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

Ernest D. Lee
DIRECTOR OF PUBLIC HEALTH

RECOMMENDED

Sherman P. Duckel
CHIEF ADMINISTRATIVE OFFICER

B 592 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 592

Department, Board or Commission: PUBLIC HEALTH - HEALTH CENTERS — Index Number 535 — Sheet Number 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
				Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Depl. CAO, Board, or Commission: Amount	Recommended by Depl. CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	404	EXAMINING TABLE	REP							119	119	119	119	18	1
2	412	TYPEWRITERS (7)	REP							1567	1567	840	840	19	2
3	402	FILING EQUIPMENT	NEW							511	511	0		20	3
4	402	POSTURE CHAIR	NEW							40	40	0		21	4
5	402	BULLETIN BOARDS (14)	NEW							150	150	0		22	5
6	402	LOCKERS (8)	NEW							520	520	0		23	6
7	402	SCREENS (2)	NEW							55	55	0		24	7
8	402	TABLES (7)	NEW							216	216	0		25	8
9	402	BOOKCASE	NEW							150	150	0		26	9
10	402	RUBBER MATTING	NEW							25	25	25	25	27	10
11	402	LAMPS(7)	NEW							141	141	0		28	11
12	404	SCALE	NEW							9	9	9	9	29	12
13	412	ADDING MACHINE	NEW							275	275	0		30	13
14	432	FLOOR POLISHER	NEW							250	250	0		31	14
15	491	BOOKS, PROFESSIONAL	NEW							731	731	731	731	32	15
16															16
17		TOTAL EQUIPMENT								6726	6726	3087	3087		17
18		TRANSFERS TO PURCHASER								6726	6726	3087	3087		18
19															19
20															20
21	880	RENTAL-REAL PROPERTY	RE							9920	9920	9920	9920	33	21
22															22
23		TRANSFERS TO REAL ESTATE	RE							9920	9920	9560	9560		23
24												360	360		24
25															25

SUBMITTED

RECOMMENDED

B 595 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: PUBLIC HEALTH - PUBLIC HEALTH EDUCATION

Index Number 537 — Sheet Number 3 — 595

Line Number	Code	DESCRIPTION	(FISCAL YEAR 1961 1962) Actual Expenditures	(FISCAL YEAR 1962 1963) Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	(FISCAL YEAR 1963 1964) Recommended by Dept CAO, Board, or Commission: Amount	Comparison With 1962 1963 Budget	RECOMMENDED BY MAYOR: Amount	Comparison With 1962 1963 Budget	Reference Data	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	120	TEMPORARY SALARIES							190	190	-0-		3	1
2														2
3														3
4	200	CONTRACTUAL SERVICES												4
5	201	LOCAL FARES	46	45		23	22	45	90	45	45		4	5
6	206	TRAVEL EXPENSE							41	41	-0-		5	6
7	218	MTCE & REPAIR OF OFFICE EQUIPMENT	23	25		5	20	25	85	60	25		6	7
8	219	MTCE & REPAIR OF OTHER EQUIPMENT	96	125		15	110	125	125		125			8
9	234	PRINTING							2000	2000	-0-		7	9
10	235	SUBSCRIPTIONS	50	50		4	46	50	60	10	50		8	10
11														11
12		TOTAL CONTRACTUAL SERVICES	215	245		47	198	245	2401	2156	245			12
13														13
14														14
15	300	MATERIALS & SUPPLIES												15
16	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES	47	25		2	23	25	40	15	25		9	16
17	371	STATIONERY & OFFICE SUPPLIES	146	150		84	66	150	200	50	150		10	17
18	371	HEALTH EDUCATION SUPPLIES	2100	2100		1601	499	2100	2350	250	2100		11	18
19	372	PHOTOGRAPHIC SUPPLIES	457	720		594	126	720	800	80	720		12	19
20														20
21		TOTAL MATERIALS & SUPPLIES	2750	2995		2281	714	2995	3390	395	2995			21
22														22
23														23
24	400	EQUIPMENT PUR	887	60		35	25	60		-60		-60		24
25	412	1 ELECTRIC TYPEWRITER REP							520	520	220	220	13	25

SUBMITTED:

RECOMMENDED

FORM 4250
A 594

OPH - CENTRAL OFFICE
PUBLIC HEALTH EDUCATION
DEPARTMENT BOARD OR COMMISSION

537 INDEX 2 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

594
~~1963-1964~~ FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 9 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		3	3		23165	4	30602	1	7437	3		24447		
3		TOTAL		3	3		23165	4	30602	1	7437	3		24447		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 537010														
8	8512	GENERAL CLERK-TYPIST		1	1	376M458	5021	1	5276		255	1	385M469	5403		1
9	2822	HEALTH EDUCATOR		1	1	584M710	8520	1	8520			1	613M745	8940		
10	2822	HEALTH EDUCATOR			NEW	584M710		1	7182	1	7182	0		0		2
11	2824	CHIEF, BUREAU OF HEALTH EDUCATION		1	1	660M802	9624	1	9624			1	693M842	10104		
12		TOTAL PERMANENT SALARIES		3	3		23165	4	30602	1	7437	3		24447		
13		BUDGET 1962-63					23165									
14		ACTUAL EXPEND 1961-62					21689									
15		ACTUAL EXPEND 1962-63 FIRST SIX MOS					11562									
16		PROBABLE EXPEND 1962-63 LAST SIX MOS					11603									
17		PROBABLE EXPEND 1962-63					23165									
18																
19																
20																
21																
22																
23																
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25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 597 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 597

Department, Board or Commission: PUBLIC HEALTH-PUBLIC HEALTH NURSING — Index Number 539 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962 1963 Expenditures Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept. CAO, Board or Commission Amount	FISCAL YEAR 1963 1964 Recommended by Dept. CAO, Board or Commission Comparison With 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Comparison With 1962 1963 Budget	Reference Code	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	988816	1092301	-2082	513220	547477	1060697	136499	-955802	132638	-959663		2
3	200	CONTRACTUAL SERVICES	26278	33823		14064	19759	33823	27928	-5895	25718	-8105		3
4	203	USE OF EMPLOYEES' CARS	9982	10500		4306	6194	10500	200	-10300	200	-10300		4
5	300	MATERIALS & SUPPLIES	6673	5350		2879	2471	5350	3555	-1795	3000	-2350		5
6	350	FOODSTUFFS	3642	12982	-9600	1502	1880	3382	12982		12982			6
7	361	DRUGS, CHEMICALS & GASES	525	1100		111	989	1100		-1100		-1100		7
8	362	HOSPITAL & LABORATORY SUPPLIES	3089	2800		526	2274	2800		-2800		-2800		8
9	400	EQUIPMENT	2739	3532		1772	1760	3532	5078	1546	1814	-1718		9
10	800	FIXED CHARGES	9440	9920		4960	4960	9920		-9920		-9920		10
11														11
12		TOTAL BUDGET	1051184	1172308	-11682	543340	587764	1131104	186242	-986066	176352	-995956		12
13		TRANSFERS TO REAL ESTATE	9440	9440		4720	4720	9440		-9440		-9440		13
14		TRANSFERS TO PURCHASER	4923	6062		2851	3211	6062	5353	-709	2014	-4048		14
15		TRANSFERS TO LIGHT, HEAT & POWER	1530	1440		684	756	1440		-1440		-1440		15
16		TOTAL TRANSFERS	15893	16942		8255	8687	16942	5353	-11589	2014	-14928		16
17														17
18		NET BUDGET	1035291	1155366	-11682	535085	579077	1114162	180889	-974477	174338	-981028		18
19														19
20														20
21		FROM INTERDEPARTMENTAL RECEIPTS												21
22		SAN FRANCISCO UNIFIED SCHOOL DISTRICT												22
23		SERVICES OF (2) PUBLIC HEALTH NURSES	14376	15072		7536	7536	15072	15072		15072			23
24														24
25														25

SUBMITTED

DIRECTOR OF PUBLIC HEALTH

RECOMMENDED

CHIEF ADMINISTRATIVE OFFICER

B | 596 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 596

Department, Board or Commission: PUBLIC HEALTH -PUBLIC HEALTH EDUCATION | Index Number 537 | Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAD, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	416	1 PROJECTOR & SCREEN REP							565	565	-0-		14	1
2	416	1 OVERHEAD PROJECTOR W/ACCESSORIES NEW							450	450	-0-		15	2
3	416	1 SLIDE ADAPTER NEW							20	20	20	20	16	3
4	446	1 MICROPHONE NEW							55	55	55	55	17	4
5	491	REFERENCE BOOKS NEW							60	60	60	60	18	5
6														6
7		TOTAL EQUIPMENT	887	60		35	25	60	1670	1610	355	295		7
8		TRANSFER TO PURCHASER	887	60		35	25	60	1670	1610	355	295		8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
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21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 4250

A 599

DPH - CENTRAL OFFICE
PUBLIC HEALTH NURSING
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

1963-1964
ANNUAL BUDGET

LINE NUMBER	CODE	DESCRIPTION		1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64				DEPARTMENT REQUEST AS REVISED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE INCREASE	DECREASE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		PROBABLE EXPEND 1962-63 LAST SIX MOS					547477									
2		PROBABLE EXPEND 1962-63					1060697									
3																
4																
5																
6																
7																
8																
9																
10																
11																
12																
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14																
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24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250 A

598 OPH - CENTRAL OFFICE
PUBLIC HEALTH NURSING
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

539 INDEX 2 SHEET

598 1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP.	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		152	152		1090219	19	136499	133-	953720-	18		132638	134-	
3		TOTAL		152	152		1090219	19	136499	133-	953720-	18		132638	134-	
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 539010														
8	8408	GENERAL CLERK-STENOGRAPHER		5	2	385M469	7250	2	10552		3302	2	395M481	10822		1
9	8512	GENERAL CLERK-TYPIST		2	2	376M458	10374	2	10644		270	2	385M469	10900		1
10	1402	JUNIOR CLERK		1	1	302M367	3720			1-	3720-				1-	2
11	1426	SENIOR CLERK TYPIST		1	1	385M469	5628			1-	5628-				1-	2
12	1444	CLERK STENOGRAPHER			3	367M447	14796	3	13536		1260-	3	385M469	14202		
13	1446	SENIOR CLERK STENOGRAPHER		9	9	395M481	52614	1	5772	8-	46842-	1	405M493	5916	8-	2
14	2736	PORTER		6	6	318M385	27720			6-	27720-				6-	2
15	2830	PUBLIC HEALTH NURSE		112	112	518M628	825730	3	22608	109-	803122-	3	530M644	23184	109-	2
16	2832	SUPERVISING PUBLIC HEALTH NURSE		13	13	599M728	112748	4	34944	9-	77804-	4	613M745	35760	9-	2
17	2832	SUPERVISING PUBLIC HEALTH NURSE			NEW	599M728		1	7362	1	7362	0		0		3
18	2834	ASSISTANT DIRECTOR OF PUBLIC HEALTH NURSING		1	1	710M862	8736	1	10057		1321	1	728M884	10314		1
19	2836	DIRECTOR OF PUBLIC HEALTH NURSING		1	1	782M950	11279	1	11400		121	1	802M974	11688		1
20	2848	EDUCATIONAL DIRECTOR, PUBLIC HEALTH NURSING		1	1	660M802	9624	1	9624			1	676M821	9852		
21		TOTAL PERMANENT SALARIES		152	152		1090219	19	136499	133-	953720-	18		132638	134-	
22		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					2082									
23		BUDGET 1962-63					1092301									
24		ACTUAL EXPEND 1961-62					988816									
25		ACTUAL EXPEND 1962-63 FIRST SIX MOS					513220									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

also

B 601 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 601

Department, Board or Commission PUBLIC HEALTH-PUBLIC HEALTH NURSING Index Number 539 Sheet Number 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				REFERENCE INDEX	Line Number
							Expenditures			Recommended by Dept. CAO Budget or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	315	BUILDERER'S & MISC. HARDWARE		40	25		3	22	25		-25		-25	6	1
2	317	ELECTRICAL SUPPLIES		116	100		28	72	100		-100		-100	6	2
3	321	GASOLINE & OIL	PUR	254	400		103	297	400	50	-350	50	-350	6	3
4	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES		847	750		490	260	750		-750		-750	6	4
5	335	CLEANING & LAVATORY SUPPLIES		623	495		250	245	495		-495		-495	6	5
6	341	DRY GOODS AND NOTIONS	PUR	366	400		308	92	400		-400		-400	6	6
7	371	STATIONERY & OFFICE SUPPLIES		4232	3000		1650	1350	3000	3450	450	2900	-100	6	7
8	375	STATIONERY STORES	PUR	50	50		37	13	50	50		50			8
9	391	RECREATIONAL SUPPLIES		99	80		10	70	80		-80		-80	6	9
10															10
11		TOTAL MATERIALS & SUPPLIES		6673	5350		2879	2471	5350	3555	-1795	3000	-2350		11
12		TRANSFERS TO PURCHASER		670	850		448	402	850	100	-750	100	-750		12
13															13
14		NET MATERIALS & SUPPLIES		6003	4500		2431	2069	4500	3455	-1045	2900	-1600		14
15															15
16															16
17	350	FOODSTUFFS		3642	12982	-9600	1502	1880	3382	12982		12982			17
18															18
19															19
20	361	DRUGS, CHEMICALS, & GASES		525	1100		111	989	1100		-1100		-1100	7	20
21															21
22															22
23	362	HOSPITAL & LABORATORY SUPPLIES		3089	2800		526	2274	2800		-2800		-2800	7	23
24															24
25															25

SUBMITTED RECOMMENDED

B 600 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 600

Department, Board or Commission PUBLIC HEALTH-PUBLIC HEALTH NURSING — Index Number 539 — Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES												1
2	201	LOCAL FARES	2608	3200		1156	2044	3200	400	-2800	400	-2800	4	2
3	206	TRAVEL EXPENSE NON LOCAL	98	100			100	100	150	50	100		4	3
4	216	MAINT. & REPAIR AUTO EQUIPMENT PCS	534	700		141	559	700	175	-525	100	-600	4	4
5	218	MAINT. & REPAIR OFFICE EQUIPMENT	105	125		28	97	125	125		50	-75	4	5
6	219	MTCE & REPAIR OTHER EQUIPMENT	180	200		170	30	200	50	-150	50	-150	4	6
7	231	HEAT, LIGHT & POWER LHP	1530	1440		684	756	1440		-1440		*1440	4	7
8	235	SUBSCRIPTIONS	18	18			18	18	18		18			8
9	237	SCAVENGER SERVICES PUR	980	980		490	490	980		-980		-980	4	9
10	269	OTHER PROFESSIONAL SERVICE	20152	27000		11375	15625	27000	27000		25000	-2000		10
11	298	OTHER CONTRACTUAL SERVICES	73	60		20	40	60	10	-50	-0-	-60	4	11
12														12
13		TOTAL CONTRACTUAL SERVICES	26278	33823		14064	19759	33823	27928	-5895	25718	-8105		13
14		TRANSFERS TO PURCHASER	1514	1680		631	1049	1680	175	-1505	100	-1580		14
15		TRANSFERS TO LIGHT, HEAT & POWER	1530	1440		684	756	1440		-1440		-1440		15
16		TOTAL TRANSFERS	3044	3120		1315	1805	3120	175	-2945	100	-3020		16
17														17
18		NET CONTRACTUAL SERVICES	23234	30703		12749	17954	30703	27753	-2950	25618	-5085		18
19														19
20														20
21	203	USE OF EMPLOYEES' CARS	9982	10500		4306	6194	10500	200	-10300	200	-10300	5	21
22														22
23														23
24	300	MATERIALS & SUPPLIES												24
25	301	TIRES & TUBES	46	50			50	50	5	-45	-0-	-50	6	25

SUBMITTED

RECOMMENDED:

B 603 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: PUBLIC HEALTH - STATISTICS

Index Number: 541 Sheet Number: 1 603

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	Modifications	Expenditures Actual First Six Months	Expenditures Probable Last Six Months	Expenditures Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept. CAO, Board or Commission Amount	Recommended by Dept. CAO, Board or Commission Comparison With 1962 1963 Budget	RECOMMENDED BY MAYOR Amount	RECOMMENDED BY MAYOR Comparison With 1962 1963 Budget	Reserve Item	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	72529	77963	-841	36035	39002	75037	75200	-2763	77654	-309		2
3	120	TEMPORARY SALARIES	648	800		506	294	800	2000	1200	800			3
4	200	CONTRACTUAL SERVICES	6351	7662		1999	5663	7662	7878	216	7193	-469		4
5	300	MATERIALS & SUPPLIES	5170	5300		3505	1795	5300	6715	1415	5300			5
6	400	EQUIPMENT	2290	3496		2440	1056	3496	12714	9218	3280	-216		6
7														7
8		TOTAL BUDGET	86988	95221	-841	44485	47810	92295	104507	9286	94227	-994		8
9		TRANSFERS TO PURCHASER	5241	7496		3363	4133	7496	17129	9633	7280	-216		9
10														10
11		NET BUDGET	81747	87725	-841	41122	43677	84799	87378	-347	86947	-778		11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

Ernest D. Ho
DIRECTOR OF PUBLIC HEALTH

RECOMMENDED

Thomas A. Brooks
CHIEF ADMINISTRATIVE OFFICER

B 602 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 602

Department, Board or Commission PUBLIC HEALTH-PUBLIC HEALTH NURSING Index Number 539 Sheet Number 6

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT	PUR	2739	3532		1772	1760	3532		-3532		-3532	8	1
2	402	POSTURE CHAIR	REP							40	40	40	40	9	2
3	402	DESKS, DOUBLE PEDESTAL (2)	REP							300	300	-0-		10	3
4	402	DESK, SINGLE PEDESTAL	REP							100	100	100	100	11	4
5	402	RUG	REP							180	180	-0-		12	5
6	482	NURSES LEATHER BAGS (50)	REP							1000	1000	500	500	13	6
7	482	PLASTIC INNER CASES (50)	REP							188	188	94	94	14	7
8	482	PLASTIC BOTTLES (200)	REP							20	20	20	20	15	8
9	482	NURSES FIELD BOOKS (50)	REP							150	150	150	150	16	9
10	482	SYRINGES, DISPOSABLE (25500)	REP							2065	2065	-0-		17	10
11	482	BASINS (50)	REP							275	275	275	275	18	11
12	482	FORCEPS (50)	REP							380	380	380	380	19	12
13	482	PETRI DISHES (200)	REP							180	180	180	180	20	13
14	402	TELEPHONE STAND	NEW							25	25	-0-		21	14
15	402	STORAGE CABINET	NEW							75	75	-0-		22	15
16	402	TYPEWRITER STAND	NEW							25	25	-0-		23	16
17	491	BOOKS, REFERENCE	NEW							75	75	75	75	24	17
18															18
19		TOTAL EQUIPMENT		2739	3532		1772	1760	3532	5078	1546	1814	-1718		19
20		TRANSFERS TO PURCHASER		2739	3532		1772	1760	3532	5078	1546	1814	-1718		20
21															21
22	880	RENTAL - REAL PROPERTY		9440	9920		4960	4960	9920		-9920		-9920	25	22
23															23
24		TRANSFERS TO REAL ESTATE		9440	9440		4720	4720	9440		-9440		-9440		24
25		NET			480		240	240	480		-480		-480		25

SUBMITTED RECOMMENDED

B 605 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 605

Department, Board or Commission: PUBLIC HEALTH - STATISTICS — Index Number: 541 — Sheet Number: 3

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. C.P.O. Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	120	TEMPORARY SALARIES		648	800		506	294	800	2000	1200	800		2	1
2															2
3															3
4	200	CONTRACTUAL SERVICES													4
5	202	DRAYAGE		24											5
6	218	MTCE. & REPAIR OFFICE EQUIPMENT		99	350		60	290	350	620	270	550		3	6
7	219	MTCE. & REPAIR OTHER EQUIPMENT		37	50		24	26	50	50		50			7
8	225	TABULATING SERVICE	PTB	2951	4000		923	3077	4000	4415	415	4000		4	8
9	234	BOOKBINDING		1059	1257		8	1249	1257	788	-469	788	-469	5	9
10	235	SUBSCRIPTIONS		85	85		21	64	85	85		85		6	10
11	241	RENTAL OF OFFICE MACHINE		2096	1920		963	957	1920	1920		1920		7	11
12															12
13		TOTAL CONTRACTUAL SERVICES		6351	7662		1999	5663	7662	7878	216	7193	-469		13
14		TRANSFERS TO PURCHASER		2951	4000		923	3077	4000	4415	415	4000			14
15															15
16		NET CONTRACTUAL SERVICES		3400	3662		1076	2586	3662	3463	-199	3193	-469		16
17															17
18															18
19	300	MATERIALS & SUPPLIES													19
20	371	STATIONERY & OFFICE SUPPLIES		2112	2000		1712	288	2000	2875	875	2000		8	20
21	372	PHOTOGRAPHIC SUPPLIES		3058	3300		1793	1507	3300	3840	540	3300		9	21
22															22
23		TOTAL MATERIALS & SUPPLIES		5170	5300		3505	1795	5300	6715	1415	5300			23
24															24
25															25

SUBMITTED — RECOMMENDED

FORM 4250
A 604

DPH - CENTRAL OFFICE
STATISTICS
DEPARTMENT BOARD OR COMMISSION

541 INDEX 2 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

604
1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		13	13		77122	13	75200		1922-	13		77654		
3		TOTAL		13	13		77122	13	75200		1922-	13		77654		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 541010														
8	B228	SENIOR CLERK		1	1	458M556	6690	1	5634		1056-	1	469M570	5776		1
9	B239	STATISTICIAN		1	1	543M660	7920	1	7246		674-	1	570M693	7608		1
10	B511	TYPIST I		1	1	288M350	4063	1	4200		137	1	288M350	4200		1
11	B512	GENERAL CLERK-TYPIST		5	4	376M458	21985	4	21984		1-	4	385M469	22512		1
12	1424	CLERK TYPIST			1	333M405	4655	1	4336		319-	1	350M425	4550		1
13	1720	KEY PUNCH OPERATOR		2	2	350M425	10209	2	10200		9-	2	367M447	10728		1
14	1750	PHOTOSTAT OPERATOR		1	1	415M505	6060	1	6060			1	436M530	6360		
15	2812	CHIEF DEPUTY REGISTRAR OF VITAL STATISTICS		1	1	481M584	5916	1	5916			1	493M599	6068		
16	2816	CHIEF, BUREAU OF RECORDS AND STATISTICS		1	1	660M802	9624	1	9624			1	676M821	9852		
17		TOTAL PERMANENT SALARIES		13	13		77122	13	75200		1922-	13		77654		
18		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					841									
19		BUDGET 1962-63					77963									
20		ACTUAL EXPEND 1961-62					72529									
21		ACTUAL EXPEND 1962-63 FIRST SIX MOS					36035									
22		PROBABLE EXPEND 1962-63 LAST SIX MOS					39002									
23		PROBABLE EXPEND 1962-63					75037									
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

8190

8 607 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 607

Department, Board or Commission: PUBLIC HEALTH - TUBERCULOSIS CONTROL — Index Number 543 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963				FISCAL YEAR 1963 1964				Retention 1963	Line Number
						Expenditures		Recommended by Dept. H.S.C. Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	193389	232032		101577	116478	218055	234928	2896	240469	8437		2
3	200	CONTRACTUAL SERVICES	802	1794		445	1349	1794	1939	145	1794			3
4	203	USE OF EMPLOYEES CARS	179	399		135	264	399	399		399			4
5	300	MATERIALS & SUPPLIES	642	715		341	374	715	785	70	715			5
6	361	DRUGS, CHEMICALS & GASES	1538	3625		1294	2331	3625	3625		3625			6
7	362	HOSPITAL & LABORATORY SUPPLIES	80	226		7	219	226	326	100	226			7
8	372	PHOTOGRAPHIC SUPPLIES	11573	11750		4855	6895	11750	12850	1100	11750			8
9	400	EQUIPMENT	7715	10525		439	10086	10525	1397	-9128	952	-9573		9
10														10
11		TOTAL BUDGET	215918	261066		109093	137996	247089	256249	-4817	259910	-1156		11
12		TRANSFERS TO PURCHASER	7715	10525		439	10086	10525	1397	-9128	952	-9573		12
13														13
14		NET BUDGET	208203	250541		108654	127910	236564	254852	4311	258958	8437		14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED:

Louis D. Lurie
DIRECTOR OF PUBLIC HEALTH

RECOMMENDED

Sherman P. Duckel
CHIEF ADMINISTRATIVE OFFICER

4990

B 606 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 606

Department, Board or Commission PUBLIC HEALTH - STATISTICS — Index Number 541 — Sheet Number 4

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
				Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT	PUR	2290	3496		2440	1056	3496		-3496		-3496		1
2	402	3 POSTURE CHAIRS	REP							105	105	-0-		10	2
3	402	1 TYPIST DESK	REP							135	135	-0-		11	3
4	412	1 MANUAL TYPEWRITER	REP							220	220	-0-		12	4
5	412	1 ELECTRIC CALCULATOR	REP							920	920	920	920	13	5
6	412	1 MIMEOGRAPH MACHINE	REP							570	570	570	570	14	6
7	416	1 PHOTOSTAT MACHINE	REP							8400	8400	-0-		15	7
8	402	2 FILING STOOLS	NEW							44	44	-0-		16	8
9	402	2 FILE TRAY CABINETS	NEW							190	190	-0-		17	9
10	402	BIRTHS & DEATHS FILE CABINETS	NEW							1740	1740	1740	1740	18	10
11	412	1 ELECTRIC ADDING MACHINE	NEW							340	340	-0-		19	11
12	491	REFERENCE BOOKS	NEW							50	50	50	50	20	12
13															13
14		TOTAL EQUIPMENT		2290	3496		2440	1056	3496	12714	9218	3280	-216		14
15		TRANSFER TO PURCHASER		2290	3496		2440	1056	3496	12714	9218	3280	-216		15
16															16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED:

RECOMMENDED:

B 609 CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC HEALTH - TUBERCULOSIS CONTROL

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1963-1964

Index Number 543 Sheet Number 3

609

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				REFERENCE NOTE	Line Number
						Expenditures			Recommended by Dept C.O. Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES												1
2	201	LOCAL FARES	547	810		370	440	810	810		810		2	2
3	206	TRAVEL EXPENSE	2	500			500	500	550	50	500		3	3
4	218	MTCE & REPAIR OF OFFICE EQUIPMENT	33	50			50	50	50		50			4
5	219	MTCE & REPAIR OF OTHER EQUIPMENT	220	425		75	350	425	520	95	425		4	5
6	235	SUBSCRIPTIONS		9			9	9	9		9			6
7														7
8		TOTAL CONTRACTUAL SERVICES	802	1794		445	1349	1794	1939	145	1794			8
9														9
10														10
11	203	USE OF EMPLOYEES' CARS	179	399		135	264	399	399		399		5	11
12														12
13														13
14	300	MATERIALS & SUPPLIES												14
15	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES	11	15		14	1	15	15		15			15
16	371	STATIONERY & OFFICE SUPPLIES	631	700		327	373	700	770	70	700		6	16
17														17
18		TOTAL MATERIALS & SUPPLIES	642	715		341	374	715	785	70	715			18
19														19
20														20
21	361	DRUGS, CHEMICALS & GASES	1538	3625		1294	2331	3625	3625		3625		7	21
22														22
23														23
24	362	HOSPITAL & LABORATORY SUPPLIES	80	226		7	219	226	326	100	226		8	24
25														25

SUBMITTED

RECOMMENDED

FORM 4250

A 608 DPH - CENTRAL OFFICE
TUBERCULOSIS
DEPARTMENT, BOARD OR COMMISSION

543 INDEX 2 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

608

~~1962-1964~~ FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP.	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS B B B NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		35	34		232032	34	234928		2896	34		240469		
3		TOTAL		35	34		232032	34	234928		2896	34		240469		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 543010														
8	8228	SENIOR CLERK		1	1	458M556	6672	1	6672			1	469M570	6840		
9	8512	GENERAL CLERK-TYPIST		5	5	376M458	26702	5	27528		826	5	385M469	28189		1
10	1444	CLERK STENOGRAPHER		1	1	367M447	5772	1	4780		992-	1	385M469	5015		1
11	1464	MEDICAL CLERK STENOGRAPHER		2	2	385M469	10368	2	11436		1068	2	405M493	12021		1
12	2230	PHYSICIAN SPECIALIST PT		5	5	1047M1273	37869	5	36019		1850-	5	1047M1273	36019		1
13	2320	REGISTERED NURSE		4	4	405M493	23472	4	23376		96-	4	415M505	23934		1
14	2322	HEAD NURSE		1	1	493M599	7366	1	7368		2	1	518M628	7725		1
15	2426	X-RAY TECHNICIAN		2	2	405M493	11816	2	11832		16	2	415M505	12120		1
16	2806	DISEASE CONTROL INVESTIGATOR		1												
17	2830	PUBLIC HEALTH NURSE		12	12	518M628	87794	12	89069		1275	12	530M644	91338		
18	2858	CHIEF, DIVISION OF TUBERCULOSIS CONTROL		1	1	1154M1404	14201	1	16848		2647	1	1183M1439	17268		
19		TOTAL PERMANENT SALARIES		35	34		232032	34	234928		2896	34		240469		
20		BUDGET 1962-63					232032									
21		ACTUAL EXPEND 1961-62					193389									
22		ACTUAL EXPEND 1962-63 FIRST SIX MOS					101577									
23		PROBABLE EXPEND 1962-63 LAST SIX MOS					116478									
24		PROBABLE EXPEND 1962-63					218055									
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 611 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS

Department, Board or Commission: PUBLIC HEALTH-VENEREAL DISEASE CONTROL

FISCAL YEAR 1963-1964 — Index Number 545 — Sheet Number 1 — 611

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditure Actual First Six Months	FISCAL YEAR 1962 1963 Expenditure Probable Last Six Months	FISCAL YEAR 1962 1963 Expenditure Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept. C.I.O. Board or Commission Amount	FISCAL YEAR 1963 1964 Recommended by Dept. C.I.O. Board or Commission Comparison With 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Comparison With 1962 1963 Budget	Reference Code	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	196447	228088	-1699	106859	113405	220264	234547	6459	234218	6130		2
3	200	Contractual Services	2378	2685		1172	1513	2685	1724	- 961	1552	-1133		3
4	203	Use of Employees Cars	265	400		127	273	400	800	400	400			4
5	300	Materials & Supplies	1697	2281		968	1313	2281	2521	240	2281			5
6	361	Drugs, Chemicals, & Gases	2451	3000		1346	1654	3000	3500	500	3000			6
7	362	Hospital & Laboratory Supplies	567	500		439	61	500	625	125	600	100		7
8	400	Equipment	272	665		582	83	665	124	- 541	124	-541		8
9	800	Fixed Charges	3083	3079		1530	1549	3079	3083	4	3060	-19		9
10														10
11		TOTAL BUDGET	207160	240698	-1699	113023	119851	232874	246924	6226	245235	4537		11
12		Transfers to Real Estate	3060	3060		1530	1530	3060	3060		3060			12
13		Transfers to Purchaser	1068	1725		1106	619	1725	1211	- 514	1201	-524		13
14		Transfers to Light, Heat & Power	1120	1150		536	614	1150		-1150		-1150		14
15		TOTAL TRANSFERS	5248	5935		3172	2763	5935	4271	-1664	4261	-1674		15
16														16
17		NET BUDGET	201912	234763	-1699	109851	117088	226939	242653	7890	240974	6211		17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED. DIRECTOR OF PUBLIC HEALTH

RECOMMENDED CHIEF ADMINISTRATIVE OFFICER

B | 610 | CITY & COUNTY OF SAN FRANCISCO | BUOGET ESTIMATES & RECOMMENOATIONS | FISCAL YEAR 1963-1964 | 610

Department, Board or Commission PUBLIC HEALTH - TUBERCULOSIS CONTROL | Index Number 543 | Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	372	PHOTOGRAPHIC SUPPLIES												1
2	372	X-RAY SUPPLIES	11001	11000		4855	6145	11000	12100	1100	11000		9	2
3	372	X-RAY TUBE	572	750			750	750	750		750			3
4														4
5		TOTAL X-RAY SUPPLIES	11573	11750		4855	6895	11750	12850	1100	11750			5
6														6
7														7
8	400	EQUIPMENT PUR	7715	10525		439	10086	10525		-10525		-10525		8
9	402	25 FOLDING CHAIRS REP						6	230	230	-0-		10	9
10	402	2 POSTURE CHAIRS REP							110	110	110	110	11	10
11	402	2 DOUBLE PEDESTAL DESKS REP							285	285	285	285	12	11
12	402	1 SINGLE PEDESTAL DESK REP							100	100	100	100	13	12
13	402	2 TABULATING CARD FILE CABINETS REP							475	475	240	240	14	13
14	484	20 X-RAY HANGERS REP							87	87	87	87	15	14
15	491	REFERENCE BOOKS							110	110	110	110	16	15
16														16
17		TOTAL EQUIPMENT	7715	10525		439	10086	10525	1397	-9128	932	-9593		17
18		TRANSFER TO PURCHASER	7715	10525		439	10086	10525	1397	-9128	932	-9593		18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 4250

A 613

DPH - CENTRAL OFFICE
VENEREAL DISEASE CONTROL
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

613

1963-1964

-545 INDEX 3 SHEET

LINE NUMBER	CODE	DESCRIPTION		1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	1963-64 NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE DECREASE
1	2	3	4	5	6	7	8	11	12	13	14	15	16
1		TOTAL PERMANENT SALARIES		32	33		226389	34	234547	33		234218	
2		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					1699						
3		BUDGET 1962-63					228088						
4		ACTUAL EXPEND 1961-62					196447						
5		ACTUAL EXPEND 1962-63 FIRST SIX MOS					106859						
6		PROBABLE EXPEND 1962-63 LAST SIX MOS					113409						
7		PROBABLE EXPEND 1962-63					220264						
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250
A 612

DPH - CENTRAL OFFICE
VENEREAL DISEASE CONTROL
DEPARTMENT BOARD OR COMMISSION

545 INDEX 2 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

612
1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962	FISCAL YEAR 1962-63			FISCAL YEAR 1963-64								REFERENCE INDEX
					BUDGET AS MODIFIED			RECOMMENDED BY DEPT C.A.O. BOARD OR COMMISSION		COMPARISON WITH BUDGET COLS 4 & 8		RECOMMENDED BY MAYOR				
				NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		32	33		226389	34	234547	1	8158	33		234218		
3		TOTAL		32	33		226389	34	234547	1	8158	33		234218		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 545010														
8	8222	GENERAL CLERK		1												
9	8408	GENERAL CLERK-STENOGRAPHER		1	1	385M469	4747	1	4740		7-	1	395M481	4861		1
10	8512	GENERAL CLERK-TYPIST		3	2	376M458	10101	2	10560		459	2	385M469	10814		1
11	1424	CLERK TYPIST		1	4	333M405	17489	4	16647		842-	4	350M425	17469		1
12	1446	SENIOR CLERK STENOGRAPHER		1	1	395M481	5772	1	5772			1	405M493	5916		
13	2230	PHYSICIAN SPECIALIST		1	1	1047M1273	15276	1	15276			1	1047M1273	15276		
14	2230	PHYSICIAN SPECIALIST PT		5	5	1047M1273	36348	5	37458		1110	5	1047M1273	37458		1
15	2302	ORDERLY		1	1	325M395	4740	1	4740			1	333M405	4860		
16	2320	REGISTERED NURSE		3	3	405M493	17737	3	17748		11	3	415M505	18180		1
17	2462	MICROBIOLOGIST		2	2	493M599	12132	2	12907		775	2	518M628	13532		1
18	2736	PORTER		1	1	318M385	4620	1	4620			1	325M395	4740		
19	2738	PORTER SUB-FOREMAN		1	1	350M425	5100	1	5100			1	358M436	5232		
20	2806	DISEASE CONTROL INVESTIGATOR		3	3	458M556	20880	3	20850		30-	3	469M570	21375		1
21	2806	DISEASE CONTROL INVESTIGATOR			NEW	458M556		1	5634	1	5634	0		0		2
22	2830	PUBLIC HEALTH NURSE		4	4	518M628	30204	4	30144		60-	4	530M644	30912		1
23	2832	SUPERVISING PUBLIC HEALTH NURSE		2	2	599M728	17472	2	17437		35-	2	613M745	17844		1
24	2854	CHIEF, DIVISION OF VENEREAL DISEASE CONTROL		1	1	1154M1404	15035	1	16178		1143	1	1183M1439	16581		1
25	2932	SENIOR PSYCHIATRIC SOCIAL WORKER		1	1	599M728	8736	1	8736			1	628M764	9168		

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 615 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 615

Department, Board or Commission PUBLIC HEALTH - VENEREAL DISEASE CONTROL — Index Number 545 — Serial Number 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Periods First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept. CAO Board or Committee Amount	FISCAL YEAR 1963 1964 Recommended by Dept. CAO Board or Committee Compared With 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Compared With 1962 1963 Budget	Reference Letter	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	341	Dry Good	PUR	11	75		73	2	75	75		75			1
2	370	City Directory	PUR	83	84		83	1	84	84		84			2
3	371	Stationery & Office Supplies		1387	1600		554	1046	1600	1800	200	1600		12	3
4	375	Stationery - Stores	PUR	83	90		57	33	90	100	10	90		13	4
5															5
6		TOTAL MATERIALS & SUPPLIES		1697	2281		968	1313	2281	2521	240	2281			6
7		Transfers to Purchaser		177	249		213	36	249	259	10	249			7
8															8
9		Net Materials & Supplies		1520	2032		755	1277	2032	2262	230	2032			9
10															10
11															11
12	361	Drugs, Chemicals, & Gases		2451	3000		1346	1654	3000	3500	500	3000		14	12
13															13
14															14
15	362	Hospital & Laboratory Supplies		567	500		439	61	500	625	125	600	100	15	15
16															16
17															17
18	400	Equipment	PUR	272	665		582	83	665		- 665		-665		18
19	412	1 Numbering Machine	REP							124	124	124	124	16	19
20															20
21		TOTAL EQUIPMENT		272	665		582	83	665	124	- 541	124	-541		21
22		Transfer to Purchaser		272	665		582	83	665	124	- 541	124	-541		22
23															23
24															24
25	800	Fixed Charges													25

SUBMITTED — RECOMMENDED

B 614 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS

Department, Board or Commission PUBLIC HEALTH-VENEREAL DISEASE CONTROL

FISCAL YEAR 1963-1964

Index Number 545 Sheet Number 4

614

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	200	Contractual Services													1
2	201	Local Fares		503	510		244	266	510	600	90	510		3	2
3	218	Maint. & Repair-Office Equip.		27	50		43	7	50	100	50	50		4	3
4	219	Maint. & Repair-Other Equip.		64	113		28	85	113	130	17	113		5	4
5	231	Heat, Light & Power	LHP	1120	1150		536	614	1150		-1150		-1150	6	5
6	235	Subscriptions		45	51		10	41	51	66	15	51		7	6
7	237	Scavenger Service	PUR	202	202		101	101	202	219	17	219	17	8	7
8	240	Telephone Directory	PUR	117	156		59	97	156	156		156		9	8
9	256	Pest Control	PUR	300	453		151	302	453	453		453			9
10															10
11		TOTAL CONTRACTUAL SERVICES		2378	2685		1172	1513	2685	1724	- 961	1552	-1133		11
12		Transfers to Purchaser		619	811		311	500	811	828	17	828	17		12
13		Transfers to Heat, Light & Power		1120	1150		536	614	1150		-1150		-1150		13
14		TOTAL TRANSFERS		1739	1961		847	1114	1961	828	-1133	828	-1133		14
15															15
16		Net Contractual Services		639	724		325	399	724	896	172	724			16
17															17
18															18
19	203	Use of Employees' Cars		265	400		127	273	400	800	400	400		10	19
20															20
21															21
22	300	Materials & Supplies													22
23	317	Electrical Supplies		24	52		26	26	52	52		52			23
24	331	Household & Institutional Supplies		71	300		140	160	300	300		300			24
25	335	Cleaning & Lavatory Supplies		38	80		35	45	80	110	30	80		11	25

SUBMITTED

RECOMMENDED

B 617 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 617

Department, Board or Commission: PUBLIC HEALTH-EMERGENCY HOSPITAL SERVICE — Index Number 551 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditures Actual First 6½ Months	FISCAL YEAR 1962-1963 Expenditures Probable Last 6½ Months	FISCAL YEAR 1962-1963 Expenditures Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept. CAO Disallowance Amount	FISCAL YEAR 1963-1964 Recommended by Dept. CAO Disallowance Comparison With 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Comparison With 1962-1963 Budget	Reference (1961)	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES-ADMINISTRATION	33009	35129	343	17574	17886	35460	35934	805	36808	1679		2
3	110.001	PERMANANT SALARIES-OTHERS	676170	754123		368649	378330	746979	753653	-470	778057	23934		3
4	111	OVERTIME	500	500		252	248	500	1000	500	500			4
5	112	HOLIDAY PAY	30844	31182	-4500	16533	10149	26682	27908	-3274	27908	-3274		5
6	115	SICK LEAVE	16031	11000		10665	10000	20665	18000	7000	11000			6
7	120	TEMPORARY SALARIES	52263	50000	4500	37778	23000	60778	62726	12726	50000			7
8	126	MILITARY LEAVE	1130		576	576		576			-0-			8
9	200	CONTRACTUAL SERVICES	26922	27517		13474	14043	27517	25191	-2326	24649	-2868		9
10	203	USE OF EMPLOYEES CARS	108	110		70	40	110	120	10	110			10
11	300	MATERIALS AND SUPPLIES	10339	10845		5565	5280	10845	13257	2412	10801	-44		11
12	350	FOODSTUFFS	1139	1000		469	531	1000	1200	200	1000			12
13	361	DRUGS, CHEMICALS, AND GASES	2541	2700		1410	1290	2700	3300	600	2700			13
14	362	HOSPITAL AND LABORATORY SUPPLIES	5453	6445		3676	2769	6445	7095	650	6800	355		14
15	400	EQUIPMENT	11153	20680		346	20334	20680	17150	-3530	17150	-3530		15
16														16
17		TOTAL BUDGET	867602	951231	919	477037	483900	960937	966534	15303	967483	16252		17
18		TRANSFERS TO PURCHASER	36333	45471	8	13314	32165	45479	44258	-1213	42529	-2942		18
19		TRANSFERS TO LIGHT, HEAT AND POWER	3723	3700		1679	2021	3700		-3700		-3700		19
20		TRANSFERS TO LAGUNA HONDA HOSPITAL	4373	6000		2201	3799	6000	6000		6000			20
21		TRANSFERS TO SAN FRANCISCO GENERAL HOSPITAL	2541	2700		1410	1290	2700	3300	600	2700			21
22		TOTAL TRANSFERS	46970	57871	8	18604	39275	57879	53558	-4313	51229	-6642		22
23														23
24		NET BUDGET	820632	893360	911	458433	444625	903058	912976	19616	916254	22894		24
25														25

SUBMITTED — DIRECTOR OF PUBLIC HEALTH — RECOMMENDED — CHIEF ADMINISTRATIVE OFFICER

B 616 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 616

Department, Board or Commission PUBLIC HEALTH - VENEREAL DISEASE CONTROL Index Number 545 Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	814	Fire Insurance	23	19			19	19	23	4	-0-	-19	17	1
2	880	Rental RE	3060	3060		1530	1530	3060	3060		3060			2
3														3
4		TOTAL FIXED CHARGES	3083	3079		1530	1549	3079	3083	4	3060	-19		4
5		Transfer to Real Estate RE	3060	3060		1530	1530	3060	3060		3060			5
6														6
7		Net Fixed Charges	23	19			19	19	23	4		-19		7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED: RECOMMENDED

FORM 4250
A 619

DPH - INSTITUTIONS
EMERGENCY HOSPITAL
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

619
1963-1964

LINE NUMBER	CODE	DESCRIPTION			FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 AS RECOMMENDED BY DEPARTMENT NO OF EMP	AMOUNT	INCREASE OR DECREASE NO OF EMP	AMOUNT	AS RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE DECREASE	REFERENCE CODE
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	2220	PHYSICIAN	PT		20	20	928M1126	223990	20	221301		2689-	20	974M1183	232904		1
2	2320	REGISTERED NURSE			18	18	405M493	109507	18	109643		136	18	415M509	112124		1
3	2526	AMBULANCE DRIVER			24	24	518M628	187024	24	188407		1383	24	530M644	193207		1
4	2526	AMBULANCE DRIVER	R		1	1	518M628	6062	1	5774		288-	1	530M644	5921		1
5	2528	MEDICAL STEWARD			23	23	518M628	179923	23	181197		1274	23	530M644	185013		1
6	2528	MEDICAL STEWARD	R		1	1	518M628	6420	1	6029		391-	1	530M644	6102		1
7	2530	SENIOR MEDICAL STEWARD			4	4	543M660	33165	4	33165			4	556M676	33969		
8		TOTAL PERMANENT SALARIES			92	92		754123	92	753653		470-	92		770057		
9		BUDGET 1962-63						754123									
10		ACTUAL EXPEND 1961-62						676170									
11		ACTUAL EXPEND 1962-63 FIRST SIX MOS						368649									
12		PROBABLE EXPEND 1962-63 LAST SIX MOS						378330									
13		PROBABLE EXPEND 1962-63						746979									
14																	
15																	
16																	
17																	
18																	
19																	
20																	
21																	
22																	
23																	
24																	
25																	

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4280 A 618

DPH - INSTITUTIONS
EMERGENCY HOSPITAL
DEPARTMENT BOARD OR COMMISSION

551 INDEX 2 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

618
1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FINAL YEAR 1962	FISCAL YEAR 1962-63			FISCAL YEAR 1963-64								REFERENCE INDEX
					BUDGET AS MODIFIED			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		COMPARISON WITH BUDGET COLS 5 & 6		RECOMMENDED BY MAYOR				
				NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		5	5		35472	5	35934		462	5		36808		
3	110001	PERMANENT SALARIES - OTHER		92	92		754123	92	753653		470-	92		778057		
4		TOTAL		97	97		789595	97	789587		8-	97		814865		
5																
6																
7	110000	PERMANENT SALARIES														
8		SECTION 551010														
9	1220	PAYROLL AND PERSONNEL CLERK		2	1	395M481	5772	1	5772			1	405M493	5916		
10	1222	SENIOR PAYROLL AND PERSONNEL CLERK			1	436M530	6115	1	6360		245	1	447M543	6516		1
11	2130	EMERGENCY HOSPITAL SERVICE ASSISTANT SUPERINTENDENT		1	1	628M764	9168	1	9168			1	644M782	9384		
12	2132	EMERGENCY HOSPITAL SERVICE SUPERINTENDENT		1	1	693M842	10104	1	10104			1	710M862	10344		
13	2736	PORTER		1	1	318M385	4313	1	4530		217	1	325M395	4648		1
14		TOTAL PERMANENT SALARIES		5	5		35472	5	35934		462	5		36808		
15		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					343-									
16		BUDGET 1962-63					35129									
17		ACTUAL EXPEND 1961-62					33009									
18		ACTUAL EXPEND 1962-63 FIRST SIX MOS					17574									
19		PROBABLE EXPEND 1962-63 LAST SIX MOS					17886									
20		PROBABLE EXPEND 1962-63					35460									
21																
22																
23	110001	PERMANENT SALARIES - OTHER														
24		SECTION 551011														
25	P 2	EMERGENCY HOSPITAL STEWARD		1	1	518M628	8032	1	8137		105	1	518M628	8137		

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B | 621 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 621

Department, Board or Commission: PUBLIC HEALTH-EMERGENCY HOSPITAL SERVICE | Index Number 551 | Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference 1963	Line Number
						Expenditures			Recommended by Dept CSD Based on Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	240	TELEPHONE DIRECTORY SERVICE PUR	90	102		45	57	102	102		102			1
2														2
3		TOTAL CONTRACTUAL SERVICE	26922	27517		13474	14043	27517	25191	-2326	24649	-2868		3
4		TRANSFERS TO PURCHASER	18375	17332	8	9368	7972	17340	18553	1221	18164	832		4
5		TRANSFER TO LICHT, HEAT & POWER	3723	3700		1679	2021	3700		-3700		-3700		5
6		TRANSFERS TO LAGUNA HONDA HOSPITAL	4373	6000		2201	3799	6000	6000		6000			6
7		TOTAL TRANSFERS	26471	27032	8	13248	13792	27040	24553	-2479	24164	-2868		7
8														8
9		NET CONTRACTUAL SERVICES	451	485	-8	226	251	477	638	153	485			9
10														10
11														11
12	203	USE OF EMPLOYEES CARS	108	110		70	40	110	120	10	110		14	12
13														13
14														14
15	300	MATERIALS AND SUPPLIES												15
16	301	TIRES AND TUBES	661	800		302	498	800	900	100	800		15	16
17	302	OTHER REPLACEMENT PARTS	12	10		4	6	10	10		10			17
18	303	REPLACEMENT PARTS-OTHER MACHINES	30	33		12	21	33	33		33			18
19	305	SMALL TOOLS	32	20		5	15	20	35	15	20		16	19
20	315	BUILDERS AND MISCELLANEOUS HARDWARE	79	75		56	19	75	100	25	75		17	20
21	317	ELECTRICAL SUPPLIES	176	200		130	70	200	200		200			21
22	321	GASOLINE, OIL, AND LUBRICANTS PUR	4888	5000		2675	2325	5000	5800	800	5000		18	22
23	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES	937	998		542	456	998	998		998			23
24	335	CLEANING AND LAVATORY SUPPLIES	518	450		286	164	450	550	100	450		19	24
25	341	DRY GOODS & NOTIONS PUR	1674	2250		768	1482	2250	2500	250	2000	-250	20	25

SUBMITTED | RECOMMENDED

B 620 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 620

Department, Board or Commission PUBLIC HEALTH-EMERGENCY HOSPITAL — Index Number 551 — Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	500	500		252	248	500	1000	500	500		2	1
2														2
3														3
4	112	HOLIDAY PAY	30844	31182	-4500	16533	10149	26682	27908	-3274	27908	-3274	3	4
5														5
6														6
7	115	SICK LEAVE	16031	11000		10665	10000	20665	18000	7000	11000		4	7
8														8
9														9
10	120	TEMPORARY SALARIES	52263	50000	4500	37778	23000	60778 *	62726	12726	50000		5	10
11														11
12														12
13	126	MILITARY LEAVE	1130		576	576		576						13
14														14
15														15
16	200	CONTRACTUAL SERVICE												16
17	206	TRAVEL EXPENSE - NON LOCAL	180	175		66	109	175	190	15	175		6	17
18	216	MTCE & REPAIR AUTO EQUIPMENT PCS	10878	10131		5939	4192	10131	11000	869	11000	869	7	18
19	218	MTCE & REPAIR OFFICE EQUIPMENT	51	60		14	46	60	170	110	60		8	19
20	219	MTCE & REPAIR OTHER EQUIPMENT	220	250	-8	146	96	242	278	28	250		9	20
21	235	TABULATING SERVICE PTB	656	600		213	387	600	687	87	600		10	21
22	231	HEAT, LIGHT & POWER LHP	3723	3700		1679	2021	3700		-3700		-3700	11	22
23	232	TELEPHONE & TELEGRAPH PCS	5768	5516	8	2679	2845	5524	5700	184	5400	-116	12	23
24	236	LAUNDRY SERVICE LHH	4373	6000		2201	3799	6000	6000		6000			24
25	237	SCAVENGER SERVICE PCS	983	983		492	491	983	1062	79	1062	79	13	25

* Supplemental Appropriation to be requested.

SUBMITTED

RECOMMENDED

4250

B 623 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: PUBLIC HEALTH-EMERGENCY HOSPITAL SERVICE

Index Number 551 — Sheet Number 7 — 623

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	Modifications	Expenditures FISCAL YEAR 1962 1963 Actual Past Six Months	Expenditures FISCAL YEAR 1962 1963 Probable Last Six Months	Expenditures FISCAL YEAR 1962 1963 Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept. C.A.O. Board or Commission Amount	FISCAL YEAR 1963 1964 Recommended by Dept. C.A.O. Board or Commission Comparison With 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED by MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED by MAYOR Comparison With 1962 1963 Budget	Reference Note	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	362	HOSPITAL AND LABORATORY SUPPLIES		5453.	6445.		3676	2769	6445	7095	650	6800	355	26	1
2															2
3															3
4	400	EQUIPMENT	PUR	11153	20680		346	20334	20680		-20680		-20680		4
5	465	AMBULANCES (2)	REP							16000	16000	16000	16000	27	5
6	482	OPERATING TABLE PADS (8)	REP							520	520	520	520	28	6
7	482	AMBULANCE & RESCUE BREATHING KITS (7)	NEW							630	630	630	630	29	7
8															8
9		TOTAL EQUIPMENT		11153.	20680		346	20334	20680	17150	-3530	17150	-3530		9
10		TRANSFERS TO PURCHASER		11153	20680		346	20334	20680	17150	-3530	17150	-3530		10
11															11
12															12
13															13
14															14
15															15
16															16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED — RECOMMENDED

B 622 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 622

Department, Board or Commission PUBLIC HEALTH-EMERGENCY HOSPITAL SERVICE Index Number 551 Sheet Number 6

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	370	CITY DIRECTORY	PUR	130	84		83	1	84	130	46	90	6	21	1
2	371	STATIONERY & OFFICE SUPPLIES		1179	900		686	214	900	1976	1076	1100	200	22	2
3	375	STATIONERY FROM STORES	PUR	23	25		16	9	25	25		25			3
4															4
5		TOTAL MATERIALS & SUPPLIES		10339	10845		5565	5280	10845	13257	2412	10801	-44		5
6		TRANSFERS TO PURCHASER		6715	7359		3542	3817	7359	8455	1096	7115	-244		6
7															7
8		NET MATERIALS & SUPPLIES		3624	3486		2023	1463	3486	4802	1316	3686	200		8
9															9
10															10
11	350	FOODSTUFFS													11
12	351	CANNED GOODS	PUR	90	100		58	42	100	100		100			12
13	353	DAIRY PRODUCTS & EGGS		384	400		227	173	400	500	100	400		23	13
14	359	OTHER FOODSTUFFS		665	500		184	316	500	600	100	500		24	14
15															15
16		TOTAL FOODSTUFFS		1139	1000		469	531	1000	1200	200	1000			16
17		TRANSFERS TO PURCHASER		90	100		58	42	100	100		100			17
18															18
19		NET FOODSTUFFS		1049	900		411	489	900	1100	200	900			19
20															20
21															21
22	361.557	DRUGS, CHEMICALS & GASES	SFH	2541	2700		1410	1290	2700	3300	600	2700		25	22
23		TRANSFERS TO S.F. GENERAL HOSPITAL		2541	2700		1410	1290	2700	3300	600	2700			23
24															24
25															25

SUBMITTED: RECOMMENDED:

B 625 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 625

Department, Board or Commission PUBLIC HEALTH-HASSLER HEALTH HOME — Index Number 553 — Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reserve Item	Line Number
						Expenditures			Recommended by Dept. C.O. Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TRANSFERS TO LAGUNA HONDA HOSPITAL	18440	23750		10643	13107	23750	24500	750	22000	-1750		1
2		TRANSFERS TO SAN FRANCISCO GENERAL HOSP	12000	12000		6000	6000	12000	12000		12000			2
3		TOTAL TRANSFERS	87609	92975		44398	48189	92587	91438	-1537	66762	-26213		3
4														4
5		NET BUDGET	729217	846145	1169	401979	445445	847424	864232	18087	865213	19068		5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

B 624 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 624

Department, Board or Commission PUBLIC HEALTH-HASSLER HEALTH HOME Index Number 553 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	279974	353980	-1582	166458	184771	351229	358056	4076	368283	14303		2
3	110.001	PERMANENT SALARIES KITCHEN HELPERS	81272	95885		42858	53027	95885	92829	-3056	96254	369		3
4	110.002	PERMANENT SALARIES ORDERLY	111303	127055		59337	67718	127055	126227	-828	130533	3478		4
5	110.003	PERMANENT SALARIES PORTER	69980	67879	-4620	27639	35620	63259	60274	-7605	61432	-6447		5
6	110.004	INMATE HELP	2550	2700		1233	1467	2700	2700		2700			6
7	111	OVERTIME	599	600		436	400	836	775	175	600			7
8	112	HOLIDAY PAY	13975	15727		9242	6485	15727	20572	4845	16400	673		8
9	115	SICK LEAVE REPLACEMENT	839	850			850	850	900	50	800	-50		9
10	120	TEMPORARY SALARIES	2891	3250		1186	2064	3250	4520	1270	3250			10
11	130	WAGES	52780	61236		28903	32333	61236	62049	813	61541	305		11
12	139	WAGES - GARDENERS	6527		7371	3177	4194	7371	7356	7356	7543	7543		12
13	200	CONTRACTUAL SERVICES	56366	57251		28354	29552	57906	34062	-23189	32055	-25196		13
14	203	USE OF EMPLOYEES CARS	173	175		98	77	175	180	5	175			14
15	300	MATERIALS & SUPPLIES	20978	21500		12185	9315	21500	27365	5865	21365	-135		15
16	350	FOODSTUFFS	90289	100000		47030	52970	100000	107682	7682	97000	-3000		16
17	361	DRUGS, CHEMICALS & GASES	10206	13500		7256	6244	13500	14500	1000	13500			17
18	362	HOSPITAL & LADORATORY SUPPLIES	4532	4545		2932	1613	4545	4939	394	4545			18
19	372	PHOTOGRAPHIC SUPPLIES	1095	1250		704	546	1250	1250		1250			19
20	400	EQUIPMENT	7669	8909		4530	4379	8909	26606	17697	9921	1012		20
21	800	FIXED CHARGES	2828	2828		2819	9	2828	2828		2828			21
22														22
23		TOTAL BUDGET	816826	939120	1169	446377	493634	940011	955670	16550	931975	-7145		23
24		TRANSFERS TO PURCHASER	31573	31885		16356	15141	31497	54938	23053	32762	877		24
25		TRANSFERS TO LIGHT, HEAT & POWER	25596	25340		11399	13941	25340		-25340		-25340		25

SUBMITTED: Luis A. Lopez DIRECTOR OF PUBLIC HEALTH

RECOMMENDED Thomas J. Mellon CHIEF ADMINISTRATIVE OFFICER

FORM 4250

A 627

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

627
1963-1964

OPH - INSTITUTIONS
HASSLER HEALTH HOME
DEPARTMENT BOARD OR COMMISSION

553 MODEL 4 SHEET

LINE NUMBER	CODE	DESCRIPTION		AS OF 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 DEPT'S REQUEST NO OF EMP	AMOUNT	MAYOR'S RECOMMENDATION NO OF EMP	AMOUNT	INCREASE OR DECREASE NO OF EMP	RATE	AMOUNT	INCREASE OR DECREASE AMOUNT	CONTINGENCY YES
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	2340	OPERATING ROOM NURSE		1	1	436M530	6505	1	6540		35	1	447M543	6700		1
2	2360	DIRECTOR OF NURSES, HASSLER HEALTH HOME		1	1	599M728	8646	1	8736		90	1	628M764	9168		1
3	2444	CLINICAL LABORATORY TECHNOLOGIST		1	1	481M584	7196	1	6722		474-	1	505M613	7096		1
4	2548	OCCUPATIONAL THERAPIST		1	1	436M530	6039	1	6515		476	1	450M556	6835		1
5	2624	DIETITIAN		1	1	469M570	6840	1	7020		180	1	481M584	7192		1
6	2740	PORTER FOREMAN		1	1	367M447	5493	1	5544		51	1	376M458	5640		1
7	2772	SEAMSTRESS		1	1	341M415	4924	1	4900		56	1	350M429	5100		1
8	7334	STATIONARY ENGINEER		1												
9	7335	SENIOR STATIONARY ENGINEER			1	556M676	7872	1	8112		240	1	584M710	8520		1
10	7524	INSTITUTION UTILITY MAN		5	6	385M469	28908	6	31336		2428	6	395M481	32130		1
11	8202	WATCHMAN		3	3	350M425	16696	3	14221		2475-	3	367M447	14957		1
12		TOTAL PERMANENT SALARIES		49	51		352398	51	358056		5658	51		368283		
13		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					1582									
14		BUDGET 1962-63					353980									
15		ACTUAL EXPEND 1961-62					279974									
16		ACTUAL EXPEND 1962-63 FIRST SIX MOS					166450									
17		PROBABLE EXPEND 1962-63 LAST SIX MOS					184771									
18		PROBABLE EXPEND 1962-63					351229									
19																
20																
21	1100D1	PERMANENT SALARIES - KITCHEN HELPERS														
22		SECTION 553011														
23	2602	KITCHEN HELPER		19	19	302M367	95885	19	92829		3056-	19	310M376	96254		1
24		TOTAL PERMANENT SALARIES		19	19		95885	19	92829		3056-	19		96254		
25		BUDGET 1962-63					95885									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250
A 626

OPH - INSTITUTIONS
HASSLER HEALTH HOME
DEPARTMENT, BOARD OR COMMISSION

553 INDEX 3 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

626
1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962	FISCAL YEAR 1962-63			FISCAL YEAR 1963-64								REFERENCE INDEX
					BUDGET AS MODIFIED			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		COMPARISON WITH BUDGET COLS 6 & 8		RECOMMENDED BY MAYOR				
				NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		49	51		352398	51	358056		5658	51		368283		
3	110001	PERMANENT SALARIES - KITCHEN HELPERS		19	19		95885	19	92829		3056-	19		96254		
4	110002	PERMANENT SALARIES - ORDERLIES		25	25		127055	25	126227		828-	25		130533		
5	110003	PERMANENT SALARIES - PORTERS		14	13		63259	13	60274		2985-	13		61432		
6	130000	WAGES		8	8		52105	8	52714		609	8		52714		
7	139000	PERMANENT SALARIES - GARDENERS		1	1		7371	1	7356		15-	1		7543		
8		TOTAL		116	117		698073	117	697456		617-	117		716759		
9																
10																
11	110000	PERMANENT SALARIES														
12		SECTION 553010														
13	8912	GENERAL CLERK-TYPIST		1	1	376M458	4920	1	5169		249	1	385M469	5293		1
14	0 54	SUPERVISOR, BUILDINGS AND GROUNDS		1	1	644M782	9384	1	9384			1	660M802	9624		
15	01661	JUNIOR OPERATING ENGINEER		1	1	436M530	6360	1	6360			1	458M556	6672		
16	1220	PAYROLL AND PERSONNEL CLERK		1	1	395M481	4860	1	5772		912	1	405M493	5916		1
17	1464	MEDICAL CLERK STENOGRAPHER		1	1	385M469	5628	1	5628			1	405M493	5916		
18	1630	ACCOUNT CLERK			1	376M458	4626	1	4860		234	1	376M458	4860		1
19	1652	SENIOR ACCOUNTANT		1												
20	2155	ASSISTANT ADMINISTRATOR, NON-MEDICAL, HASSLER HEALTH HOME			1	599M728	8229	1	8736		507	1	628M764	9168		1
21	2180	ADMINISTRATOR, HASSLER HEALTH HOME		1	1	1126M1370	16369	1	16440		71	1	1154M1404	16848		1
22	2230	PHYSICIAN SPECIALIST		3	3	1047M1273	45595	3	45065		530-	3	1047M1273	45065		1
23	2230	PHYSICIAN SPECIALIST PT.		2	2	1047M1273	6109	2	6112		3	2	1047M1273	6112		1
24	2320	REGISTERED NURSE		14	14	405M493	88839	14	92508		3669	14	415M505	94635		1
25	2322	HEAD NURSE		7	7	493M599	52360	7	52296		64-	7	518M628	54828		1

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

DPH - INSTITUTIONS
HASSLER HEALTH HOME
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

SHEET 553 SHEET 6

LINE NUMBER	CODE	DESCRIPTION	1962 NO OF EMP	1962-63 BUDGET AS MODIFIED NO OF EMP	1962-63 BUDGET AS MODIFIED RATE	1962-63 BUDGET AS MODIFIED AMOUNT	1962-63 ESTIMATED EXPENDITURE NO OF EMP	1962-63 ESTIMATED EXPENDITURE AMOUNT	1963-64 INCREASE OR DECREASE IN BUDGET OVER ESTIMATED EXPENDITURE NO OF EMP	1963-64 INCREASE OR DECREASE IN BUDGET OVER ESTIMATED EXPENDITURE AMOUNT	1963-64 NEW TITLE PROPOSED BY MAYOR NO OF EMP	1963-64 NEW TITLE PROPOSED BY MAYOR RATE	1963-64 NEW TITLE PROPOSED BY MAYOR AMOUNT	1963-64 RECOMMENDED BY BUDGET ANALYST NO OF ITEMS	REFERENCE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		PROBABLE EXPEND 1962-63 LAST SIX MOS						35620								
2		PROBABLE EXPEND 1962-63						63259								
3																
4																
5	130000	WAGES														
6		SECTION 553030														
7	0 1	CHAUFFEUR		1	1	293D3944	7586	1	8011	425	1	293D3944	8011		2	
8	2654	COOK		4	4	2110U	22711	4	23195	484	4	2110U	23195		2	
9	2656	CHEF		1	1	2750U	7402	1	7540	138	1	2750U	7540		2	
10	7514	GENERAL LABORER		2	2	2740D3380	13392	2	13968	576	2	2740D3380	13968		2	
11		CONTRACT HOLIDAY PAY					179			179-						
12		HEALTH AND WELFARE PAY					835			835-						
13		TOTAL PERMANENT WAGES		8	8		52105	8	52714	609	8		52714			
14		BUDGET 1962-63					52105									
15		ACTUAL EXPEND 1961-62					47457									
16		ACTUAL EXPEND 1962-63 FIRST SIX MOS					24982									
17		PROBABLE EXPEND 1962-63 LAST SIX MOS					27795									
18		PROBABLE EXPEND 1962-63					52777									
19																
20																
21	139000	PERMANENT SALARIES - GARDENERS														
22		SECTION 553039														
23	3416	GARDENER		1	1	518M628	7371	1	7356	15-	1	530M644	7543		1	
24		TOTAL PERMANENT SALARIES		1	1		7371	1	7356	15-	1		7543			
25		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					7371									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4350
A 628

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

628

DPH - INSTITUTIONS
HASSLER HEALTH HOME
DEPARTMENT BOARD OR COMMISSION

553 INDEX 5 SHEET

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CRD BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		ACTUAL EXPEND 1961-62					81272									
2		ACTUAL EXPEND 1962-63 FIRST SIX MOS					42858									
3		PROBABLE EXPEND 1962-63 LAST SIX MOS					53027									
4		PROBABLE EXPEND 1962-63					95885									
5																
6																
7	110002	PERMANENT SALARIES - ORDERLIES														
8		SECTION 553012														
9	2302	ORDERLY		25	25	325M395	127055	25	126227		828-	25	333M405	130533		1
10		TOTAL PERMANENT SALARIES		25	25		127055	25	126227		828-	25		130533		
11		BUDGET 1962-63					127055									
12		ACTUAL EXPEND 1961-62					111303									
13		ACTUAL EXPEND 1962-63 FIRST SIX MOS					59337									
14		PROBABLE EXPEND 1962-63 LAST SIX MOS					67718									
15		PROBABLE EXPEND 1962-63					127055									
16																
17																
18	110003	PERMANENT SALARIES - PORTERS														
19		SECTION 553013														
20	2736	PORTER		14	13	318M385	63259	13	60274		2985-	13	325M395	61432		1
21		TOTAL PERMANENT SALARIES		14	13		63259	13	60274		2985-	13		61432		
22		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					4620									
23		BUDGET 1962-63					67879									
24		ACTUAL EXPEND 1961-62					69980									
25		ACTUAL EXPEND 1962-63 FIRST SIX MOS					27639									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 631 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 631

Department, Board or Commission: PUBLIC HEALTH-HASSLER HEALTH HOME — Index Number: 553 — Sheet Number: 8

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962 1963 Expenditures Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept CAO, Board or Commission Amount	FISCAL YEAR 1963 1964 Recommended by Dept CAO, Board or Commission Comparison With 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Comparison With 1962 1963 Budget	Reference Code	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	110.004	INMATE HELP	2550	2700		1233	1467	2700	2700		2700			1
2														2
3														3
4	111	OVERTIME	599	600		436	400	836	775	175	600		3	4
5														5
6														6
7	112	HOLIDAY PAY	13975	15727		9242	6485	15727	20572	4845	16400	673	4	7
8														8
9														9
10	115	SICK LEAVE REPLACEMENT	839	850			850	850	900	50	800	-50	5	10
11														11
12														12
13	120	TEMPORARY SALARIES	2891	3250		1186	2064	3250	4520	1270	3250		6	13
14														14
15														15
16	130	OVERTIME AND TEMPORARY WAGES												16
17	2654	COOK	1924	4199		1264	2519	3783	4396	197	4199		7	17
18	2656	CHEF	810	1378		774	486	1260	1298	-80	1298	-80	7	18
19	7514	GENERAL LABORER	1121	1334		763	527	1290	1355	21	1330	-4	7	19
20	01	CHAUFFEUR	1468	2220		1120	1006	2126	2286	66	2000	-220	7	20
21														21
22		TOTAL OVERTIME AND TEMPORARY WAGES	5323	9131		3921	4538	8459	9335	204	8827	-304		22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

FORM 4250
A 630

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

630

DPH - INSTITUTIONS
HASSLER HEALTH HOME
DEPARTMENT BOARD OR COMMISSION

553 INDEX — 7 SHEET

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT C.A.O. BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 5 & 6 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE ITEM
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		BUDGET 1962-63														
2		ACTUAL EXPEND 1961-62					6527									
3		ACTUAL EXPEND 1962-63 FIRST SIX MOS					3177									
4		PROBABLE EXPEND 1962-63 LAST SIX MOS					4194									
5		PROBABLE EXPEND 1962-63					7371									
6																
7																
8																
9																
10																
11																
12																
13																
14																
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

1180

B 633 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 633

Department, Board or Commission PUBLIC HEALTH-HASSLER HEALTH HOME — Index Number 553 — Sheet Number 10

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditures Actual First 6 Months	FISCAL YEAR 1962-1963 Expenditures Probable Last 6 Months	FISCAL YEAR 1962-1963 Expenditures Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept. C.A.O., Board of Commissions Amount	FISCAL YEAR 1963-1964 Recommended by Dept. C.A.O., Board of Commissions Comparison With 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Comparison With 1962-1963 Budget	Reference Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	203	ALLOWANCE FOR USE OF EMPLOYEES CARS		173	175		98	77	175	180	5	175		19	1
2															2
3															3
4	300	MATERIALS & SUPPLIES													4
5	301	TIRES & TUBES		173	240		185	55	240	325	85	240		20	5
6	303	REPLACEMENT PARTS-OTHER MACH.		396	250		192	58	250	453	203	250		21	6
7	306	SHOP, FIELD ENG. ROOM SUPPLIES		125	200		90	110	200	283	83	200		22	7
8	311	AGGREGATES BLDG. MATERIALS		319	225		145	80	225	355	130	225		23	8
9	312	LUMBER - MILLWORK		199	200		125	75	200	300	100	200		24	9
10	315	BUILDERS-MISC. HDWE		767	450		380	70	450	1028	578	450		25	10
11	316	PIPE, PLUMBING SUPPLIES		136	175		165	10	175	500	325	175		26	11
12	317	ELECTRICAL SUPPLIES		258	325		177	148	325	355	30	325		27	12
13	318	PAINT, PAINTERS SUPPLIES		96	250		106	144	250	250		250		28	13
14	321	GASOLINE & OIL	PUR	1813	2135		943	1192	2135	2000	-135	2000	-135	29	14
15	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES		4559	4500		2871	1629	4500	5486	986	4500		30	15
16	335	CLEANING & LAV. SUPPLIES		3180	3600		1745	1855	3600	3750	150	3600		31	16
17	341	DRY GOODS & FABRICS	PUR	7403	7225		4130	3095	7225	10000	2775	7225		32	17
18	371	STATIONERY & OFFICE SUPPLIES		486	450		215	235	450	600	150	450		33	18
19	375	STATIONERY FROM STORES	PUR	246	300		137	163	300	345	45	300		33	19
20	381	HORTICULTURAL SUPPLIES		178	200		116	84	200	280	80	200		34	20
21	385	FORAGE, ETC.		101	75		75	0	75	155	80	75		35	21
22	391	RECREATIONAL SUPPLIES		543	700		388	312	700	900	200	700		36	22
23															23
24		TOTAL MATERIALS & SUPPLIES		20978	21500		12185	9315	21500	27365	5865	21365	-135		24
25		TRANSFERS TO PURCHASER	PUR	9462	9660		5210	4450	9660	12345	2685	9525	-135		25

SUBMITTED — RECOMMENDED

B 632 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 632

Department, Board or Commission: PUBLIC HEALTH-HASSLER HEALTH HOME — Index Number 553 — Sheet Number 9

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		CONTRACTUAL SERVICES													1
2															2
3	207	TRAVEL EXPENSE		7523	7000		4043	4000	8043	7551	551	7000		8	3
4	216	MAINTENANCE & REPAIR-AUTO EQUIP.	PGS	1351	1300		845	455	1300	1475	175	1300		9	4
5	218	MAINT. & REPAIR-OFFICE EQUIPMENT		131	150		86	64	150	195	45	150		10	5
6	219	MAINT. & REPAIR-OTHER EQUIPMENT		675	1835		400	1435	1835	2200	365	1835		11	6
7	231	LIGHT, HEAT & POWER	LHP	25596	25340		11399	13941	25340		-25340		-25340	12	7
8	232	TELEPHONE & TELEGRAPH	PUR	3036	3000		1567	1433	3000	3696	696	3000		13	8
9	232.01	TELEPHONE & TELEGRAPH INSTALL.	PUR		8		4		4	8		8		13	9
10	235	SUBSCRIPTIONS		109	155		95	60	155	155		155		14	10
11	236	LAUNDRY SERVICE	SFH	12000	12000		6000	6000	12000	12000		12000			11
12	243	RENTAL OF EQUIPMENT		160	120		95	25	120	264	144	264	144	15	12
13	255	SUBSISTENCE & CARE OF ANIMALS		576	700		380	320	700	780	80	700		16	13
14	256	PEST CONTROL	PUR	744	1008		312	312	624	1008		1008			14
15	267	MEDICAL SERVICE & CARE-DENTAL		4374	4375		2978	1397	4375	4375		4375			15
16	269	OTHER PROF. & SPEC. SERVICES		53	210		120	90	210	270	60	210		17	16
17	298	OTHER CONTRACTUAL SERVICES		38	50		30	20	50	85	35	50		18	17
18															18
19		TOTAL CONTRACTUAL SERVICES		56366	57251		28354	29552	57906	34062	-23189	32055	-25196		19
20		TRANSFERS TO PURCHASER	PUR	5131	5316		2728	2200	4928	6187	871	5316			20
21		TRANSFERS TO LIGHT, HEAT & POWER	LHP	25596	25340		11399	13941	25340		-25340		-25340		21
22		TRANSFERS TO S F G.H.	SFH	12000	12000		6000	6000	12000	12000		12000			22
23		TOTAL TRANSFERS		42727	42656		20127	22141	42268	18187	-24469	17316	-25340		23
24															24
25		NET CONTRACTUAL SERVICES		13639	14595		8227	7411	15638	15875	1280	14739	144		25

SUBMITTED — RECOMMENDED

B 635 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 635

Department, Board or Commission: PUBLIC HEALTH-HASSLER HEALTH HOME

Index Number 553 Sheet Number 12

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual 8 Mos.	FISCAL YEAR 1962 1963 Expenditures Probable 4 Mos.	FISCAL YEAR 1962 1963 Expenditures Total	FISCAL YEAR 1963 1964 Recommended by Dept. H&S Board or Commission Amount	FISCAL YEAR 1963 1964 Recommended by Dept. H&S Board or Commission Increase or Decrease over 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Increase or Decrease over 1962 1963 Budget	Reference Page	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	372	PHOTOGRAPHIC SUPPLIES		1095	1250		704	546	1250	1250		1250		40	1
2															2
3															3
4	400	EQUIPMENT	PUR	7669	8909		4530	4379	8909		-8909		-8909		4
5	404	BEDS, HOSPITAL (80)	REP							8500	8500	1600	1600	41	5
6	404	BEDSIDE CABINETS (74)	REP							3680	3680	750	750	42	6
7	432	FLOOR MAINTENANCE MACHINE	REP							375	375	375	375	43	7
8	434	DISHWASHING MACHINE	REP							2600	2600	2600	2600	44	8
9	434	BAKING SHOP TABLE	REP							120	120	120	120	45	9
10	436	RANGE UNIT (4)	REP							3676	3676	3676	3676	46	10
11	436	LAUNDRY HAMPER (10)	REP							165	165	165	165	47	11
12	464	HAND MOWER	REP							32	32	32	32	48	12
13	402	LAMPS (50)	NEW							125	125	125	125	49	13
14	402	DESK LAMPS (4)	NEW							80	80	80	80	50	14
15	404	TABLES, OVERBED (70)	NEW							4760	4760	0		51	15
16	404	BARREL CHAIRS (20)	NEW							320	320	0		52	16
17	404	FANS (4)	NEW							108	108	108	108	53	17
18	404	WHEEL CHAIRS (2)	NEW							400	400	0		54	18
19	404	WALKERS (10)	NEW							650	650	0		55	19
20	442	REFRIGERATOR	NEW							190	190	190	190	56	20
21	472	FIRE EXTINGUISHERS (35)	NEW							725	725	0		57	21
22	491	BOOKS	NEW							100	100	100	100	58	22
23															23
24		TOTAL EQUIPMENT		7669	8909		4530	4379	8909	26606	17697	9921	1012		24
25		TRANSFERS TO PURCHASER	PUR	7669	8909		4530	4379	8909	26606	17697	9921	1012		25

SUBMITTED. RECOMMENDED

8 | 634 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 634

Department, Board or Commission: PUBLIC HEALTH-HASSLER HEALTH HOME | Index Number 553 | Sheet Number 11

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept C.A.O., Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		NET MATERIALS & SUPPLIES		11516	11840		6975	4865	11840	15020	3180	11840			1
2															2
3															3
4	350	FOODSTUFFS													4
5	351	CANNED GOODS & DRIED FRUITS	PUR	9311	8000		3888	4112	8000	9800	1800	8000		37	5
6	352	SUGAR		1487	1200		575	625	1200	1400	200	1200		37	6
7	353	DAIRY PRODUCTS & EGGS		37423	33800		17096	16704	33800	38000	4200	32800	-1000	37	7
8	354	FARINACEOUS PRODUCTS		2556	3625		1473	2152	3625	3625		3625			8
9	355	PACKING HOUSE PRODUCTS		11085	17375		7948	9427	17375	18107	732	17325		37	9
10	355	MEAT SHOP	LHH	18440	23750		10643	13107	23750	24500	750	22000	-1750	37	10
11	359	OTHER FOODSTUFFS		9987	12250		5407	6843	12250	12250		12000	-250		11
12															12
13		TOTAL FOODSTUFFS		90289	100000		47030	52970	100000	107682	7682	97000	-3000		13
14		TRANSFER TO PURCHASER	PUR	9311	8000		3888	4112	8000	9800	1800	8000			14
15		TRANSFER TO LAGUNA HONDA HOSPITAL	LHH	18440	23750		10643	13107	23750	24500	750	22000	-1750		15
16		TOTAL TRANSFERS		27751	31750		14531	17219	31750	34300	2550	30000	-1750		16
17															17
18		NET FOODSTUFFS		62538	68250		32499	35751	68250	73382	5132	67000	-1250		18
19															19
20															20
21	361	DRUGS, CHEMICALS, & GASES		10206	13500		7256	6244	13500	14500	1000	13500		38	21
22															22
23															23
24	362	HOSPITAL & LABORATORY SUPPLIES		4532	4545		2932	1613	4545	4939	394	4545		39	24
25															25

SUBMITTED:

RECOMMENDED.

B 637 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 637

Department, Board or Commission: PUBLIC HEALTH -LAGUNA HONDA HOSPITAL — Index Number 555 — Sheet Number 1

Line Number	Code	DESCRIPTION	Fiscal Year 1961-1962	Fiscal Year 1962-1963					Fiscal Year 1963-1964				Expended 1st 6 Months	Line Number
						Expenditure			Recommended by Dept. & Bd. or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	699217	960986	-18812	440094	472878	912972	960643	-343	980742	19761		2
3	110.001	PATIENT HELP	19802	21000		9851	10500	20351	21000		20000	-1000		3
4	110.002	PERMANENT SALARIES -NURSING	1011064	1113049	203	538809	536031	1074840	1143819	30770	1156134	43085		4
5	110.003	PERMANENT SALARIES -KITCHEN HELPER	386318	366984	-7935	180666	179668	360334	355375	-11609	366742	-242		5
6	110.004	PERMANENT SALARIES -ORDERLY	1178749	1315327	-3070	652519	655354	1307873	1407340	92013	1382682	67360		6
7	110.005	PERMANENT SALARIES -PORTER	273591	298110		140840	149376	290216	295089	-3021	304827	6717		7
8	111	OVERTIME	6636	5455		2854	2601	5455	5774	319	5455			8
9	112	HOLIDAY PAY	109821	115000		74713	40287	115000	115000		115000			9
10	113	EXTENDED WORK WEEK	3342	5074		2441	2633	5074	5074		5074			10
11	115	SICK LEAVE REPLACEMENT	3231	4000		1332	2668	4000	4000		4000			11
12	120	TEMPORARY SALARIES	16485	16500		8795	7707	16500	23915	7415	16500			12
13	126	MILITARY LEAVE	348											13
14	130	WAGES	160346	186389	4234	81604	103332	184936	210170	23781	206567	20178		14
15	139	PERMANENT SALARIES -GARDNERS	20678		23701	11006	12695	23701	30606	30606	24840	24840		15
16	140	FEES AND OTHER COMPENSATION	4913	5000		1919	3081	5000	5000		5000			16
17	200	CONTRACTUAL SERVICES	141941	142742		71431	69986	141417	27852	-114890	25626	-117116		17
18	236.551	LAUNDRY -EMERGENCY HOSPITAL	4323	6000		1913	4087	6000	6000		6000			18
19	300	MATERIAL AND SUPPLIES	170802	150766		69292	81496	150788	175390	24624	155866	5100		19
20	350	FOODSTUFFS	540732	546718		277039	269679	546718	564535	17817	558000	11282		20
21	355	MEATSHOP	311113	335653		163419	167485	330904	345939	10346	340903	5250		21
22	361	DRUGS CHEMICAL AND GASES	101687	97400		60491	46909	107400	107000	9600	101000	3600		22
23	362	HOSPITAL AND LABORATORY SUPPLIES	39154	31873		21694	16189	37883	37500	5627	36000	4127		23
24	372	PHOTOGRAPHIC SUPPLIES	3952	5500		2302	3198	5500	5500		5500			24
25	400	EQUIPMENT	138169	61878		11359	50519	61878	98713	36835	62000	122		25

SUBMITTED — DIRECTOR OF PUBLIC HEALTH

RECOMMENDED — CHIEF ADMINISTRATIVE OFFICER

B 636 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 636

Department, Board or Commission PUBLIC HEALTH-HASSLER HEALTH HOME — Index Number 553 — Sheet Number 13

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	800	FIXED CHARGES												1
2	870	TAXES	2828	2828		2819	9	2828	2828		2828		59	2
3														3
4														4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED:

RECOMMENDED:

FORM 4250

A 639

DPH - INSTITUTIONS
LAGUNA HONDA HOSPITAL
DEPARTMENT BOARD OR COMMISSION

555 INDEX 3 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

639
1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION	1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	INCREASE OR DECREASE OVER BUDGET AS MODIFIED NO OF EMP	AMOUNT	SALARY STANDARDIZATION INCREASE NO OF EMP	AMOUNT	1963-64 RECOMMENDED AS MATCH NO OF EMP	RATE	AMOUNT	CHANGE RECOMMENDED	REMARKS
1	2	3	4 5	6	7	8	9	10	11	12	11	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS													
2	110000	PERMANENT SALARIES	143	150		942174	154	960643	4	18469	150		980747		
3	110002	PERMANENT SALARIES - NURSING	186	186		1113252	190	1143819	4	30567	186		1156134		
4	110003	PERMANENT SALARIES - KITCHEN HELPERS	74	73		359049	73	355375		3674-	73		366747		
5	110004	PERMANENT SALARIES - ORDERLIES	281	281		1312257	301	1407340	20	95083	281		1307607		
6	110005	PERMANENT SALARIES - PORTERS	66	66		298110	66	295089		3021-	66		304427		
7	130000	WAGES	28	29		176536	30	188956	1	12420	30		189361	1	
8	139000	PERMANENT SALARIES - GARDENERS	3	3		23701	4	30606	1	6906	3		24840		
9		TOTAL	781	788		4225079	818	4381828	30	156749	789		4410141	1	
10															
11															
12	110000	PERMANENT SALARIES													
13		SECTION 555010													
14	B 2	ACCOUNT CLERK	1	1	385M469	5628	1	5628			1	395M681	5772		
15	B 41	ASSISTANT SUPERINTENDENT, ADMINISTRATIVE LAGUNA HONDA HOME	1	1	842M1022	12264	1	12264			1	862M1047	12564		
16	B222	GENERAL CLERK	1												
17	8408	GENERAL CLERK-STENOGRAPHER	1												
18	8512	GENERAL CLERK-TYPIST	1	1	376M458	5497	1	5496		1-	1	385M469	5628		1
19	1112	SUPERVISOR AMBULATORY INMATES	2	2	493M599	14686	2	14825		139	2	530M646	15939		1
20	1154	LAUNDRESS	4	4	295M358	17220	4	17184		36-	4	302M367	17616		1
21	1168	LAUNDRY UTILITY MAN	2	2	295M358	8200	2	8372		172	2	302M367	8582		1
22	L 9	ASSISTANT SUPERINTENDENT, MEDICAL LAGUNA HONDA HOME	1	1	1126M1370	15471	1	16245		774	1	1183M1439	17063		1
23	L3068	SENIOR PHARMACIST, LAGUNA HONDA HOME	1	1	710M862	10344	1	10344			1	745M905	10860		
24	01661	JUNIOR OPERATING ENGINEER	2	2	436M530	13606	2	12843		763-	2	458M556	13473		1
25	1220	PAYROLL AND PERSONNEL CLERK	2	2	395M481	11544	2	11544			2	405M493	11832		

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 638 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 638

Department, Board or Commission PUBLIC HEALTH-LAGUNA HONDA HOSPITAL — Index Number 555 — Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL BUDGET	5346464	5791404	-1679	2826371	2888359	5714730	5951294	159890	5889473	98069		1
2		TRANSFER TO PURCHASER	282318	198222		68665	128357	197022	259651	61429	203680	5458		2
3		TRANSFER TO LIGHT, HEAT & POWER	121866	118910		60180	58730	118910		-118910		-118910		3
4		TRANSFER TO MEAT SHOP	152585	155487		79263	76224	155487	163000	7513	161487	6000		4
5		TOTAL TRANSFERS	556769	472619		208108	263311	471419	422651	-49968	365167	-107452		5
6														6
7		NET BUDGET	4789695	5318785	-1679	2618263	2625048	5243311	5528643	209858	5524306	205521		7
8														8
9														9
10		RECEIPTS BY TRANSFER												10
11		LAUNDRY - EMERGENCY HOSPITAL	4373	6000		1913	4087	6000	6000		6000			11
12		MEAT - POLICE	3839											12
13		MEAT - PUBLIC WELFARE SNRC	10289	10150		4914	5236	10150	10150		10150			13
14		MEAT-JUVENILE COURT - JUVENILE HALL	29993	30000		14257	15743	30000	32083	2083	31000	1000		14
15		MEAT-JUVENILE COURT - LOG CABIN RANCH	11385	14768		6247	8521	14768	14768		14768			15
16		MEAT - HASSLER HEALTH HOME	18440	23750		10657	13093	23750	24500	750	22000	-1750		16
17		MEAT - LAGUNA HONDA HOSPITAL	152585	155487		79263	76224	155487	163000	7513	161487	6000		17
18		MEAT - LAGUNA HONDA HOSPITAL REHAB. WARDS		9498			4749	4749	9498		9498			18
19		MEAT - SAN FRANCISCO GENERAL HOSPITAL	84582	92000		48081	43919	92000	92000		92000			19
20														20
21		TOTAL RECEIPTS BY TRANSFER	315486	341653		165332	171572	336904	351999	10346	346903	5250		21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 4250

A 641

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

641
1963-1964

OPH - INSTITUTIONS
LAGUNA HONDA HOSPITAL
DEPARTMENT BOARD OR COMMISSION

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LINE NUMBER	CODE	DESCRIPTION	1962 NO OF EMP	1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	1963-64 NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NET CHANGES DUE TO MATURE NO OF EMP	RATE	AMOUNT	CHANGE INCREASE	PERCENT INCREASE
1	2	3	5	6	7	8	9	10	11	12	13	14	15	16	17
1	2444	CLINICAL LABORATORY TECHNOLOGIST	4	4	481M584	27192	4	26192		1000-	4	505M613	27493		1
2	2446	SENIOR CLINICAL LABORATORY TECHNOLOGIST	1	1	530M644	7728	1	7728			1	556M676	8112		
3	2450	PHARMACIST	1	1	10200W	9459			1-	9459-				1-	2
4	2506	CENTRAL SUPPLY ROOM AIDE	5	5	325M395	22201	5	22212		11	5	333M409	22114		1
5	2510	CENTRAL SUPPLY ROOM SUPERVISOR	1	1	436M530	5363	1	5364		1	1	481M584	5911		1
6	2542	SPEECH THERAPIST	1	1	481M584	7008	1	7008			1	530M644	7720		
7	2546	HANDICRAFT INSTRUCTOR	1	1	358M436	5232	1	5232			1	367M447	5364		
8	2548	OCCUPATIONAL THERAPIST	3	1	436M530	6239	1	6360		121	1	458M556	6672		1
9	2550	SENIOR OCCUPATIONAL THERAPIST		1	481M584	6738	1	5916		822-	1	505M613	6210		1
10	2552	DIRECTOR OF DIVERSIONAL ACTIVITIES AND VOLUNTEER SERVICES		1	530M644	7158	1	7728		570	1	530M644	7728		1
11	2554	PHYSICAL THERAPY AIDE	2	2	325M395	7998	2	9461		1463	2	361M419	9940		1
12	2556	PHYSICAL THERAPIST	2	2	447M543	11611	2	10992		619-	2	469M570	11539		1
13	2558	SENIOR PHYSICAL THERAPIST	1	1	493M599	6417	1	6597		180	1	510M628	6916		1
14	2564	PODIATRIST - CHIROPODIST PT	1	1	100M	1200	1	1200			1	100M	1200		
15	2608	VEGETABLE MAN	1	1	310M376	4512	1	4404		108-	1	318M385	4509		1
16	2618	FOOD SERVICE SUPERVISOR	2	2	385M469	12290	2	12413		123	2	395M481	12731		1
17	2622	SPECIAL DIET AIDE	10	10	325M395	50614	10	46257		4357-	10	333M409	47620		1
18	2624	DIETITIAN	2	2	469M570	13690	2	13680		10-	2	481M584	14016		1
19	2626	CHIEF DIETITIAN	1	1	599M728	8736	1	8736			1	599M728	8736		
20	2660	ADMINISTRATIVE CHEF	1	1	599M728	8736	1	8736			1	660M802	9626		
21	2738	PORTER SUB-FOREMAN	5	5	350M425	25207	5	25500		293	5	358M436	26160		1
22	2740	PORTER FOREMAN	3	3	367M447	15102	3	15240		131	3	376M458	15615		1
23	2744	INTERIOR WINDOW CLEANER	2	2	318M385	9240	2	9240			2	325M395	9480		
24	2750	LAUNDRY UTILITY WORKER	4	4	288M350	14991	4	16130		1139	4	302M367	14913		1
25	2752	SENIOR LAUNDRY UTILITY WORKER		1	325M395	4740	1	3996		744-	1	325M395	3996		1

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4880

A 640

DPH - INSTITUTIONS
LAGUNA HONDA HOSPITAL
DEPARTMENT BOARD OR COMMISSION

555 INDEX 4 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

640
1963-1964
FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	1402	JUNIOR CLERK			NEW	302M367		1	3720	1	3720	0		0		3
2	1426	SENIOR CLERK TYPIST		1	2	385M469	10894	2	10904		10	2	395M481	11183		1
3	1444	CLERK STENOGRAPHER			2	367M447	9240	2	9024		216-	2	385M469	9468		1
4	1446	SENIOR CLERK STENOGRAPHER		1	1	395M481	5772	1	4860		912-	1	405M493	4981		1
5	1464	MEDICAL CLERK STENOGRAPHER		1	1	385M469	5628	1	5628			1	405M493	5916		
6	1638	ACCOUNTING MACHINE OPERATOR		1	1	376M458	5000	1	5127		127	1	385M469	5250		1
7	1650	ACCOUNTANT		2	2	481M584	12873	2	12672		201-	2	505M613	13301		1
8	1652	SENIOR ACCOUNTANT			1	570M693	7014	1	7568		554	1	599M728	7950		1
9	1708	SENIOR TELEPHONE OPERATOR		4	4	367M447	21800	4	22397		597	4	385M469	23499		1
10	1720	KEY PUNCH OPERATOR			1	350M425	4302	1	4302			1	367M447	4525		
11	1930	SUPPLY ROOM ATTENDANT		2	2	358M436	8808	2	10464		1656	2	367M447	10728		1
12	2128	ADMINISTRATIVE ASSISTANT, LAGUNA HONDA HOME		1	1	676M821	9024	1	9462		438	1	710M862	9935		1
13	2182	ADMINISTRATOR, LAGUNA HONDA HOME		1	1	1273M1548	18576	1	18576			1	1305M1587	19044		
14	2202	DENTAL AIDE		1	1	333M405	4096	1	4404		308	1	341M415	4513		1
15	2210	DENTIST PT		1	1	928M1126	6763	1	6756		7-	1	950M1154	6924		1
16	2210	DENTIST PT			NEW	928M1126		1	5706	1	5706	1	950M1154	5848	1	4
17	2220	PHYSICIAN		7	8	928M1126	103677	8	106085		2408	8	974M1183	111455		1
18	2220	PHYSICIAN PT		7	7	928M1126	44775	7	44888		113	7	974M1183	47160		1
19	2230	PHYSICIAN SPECIALIST PT		2	2	1047M1273	15187	2	15288		101	2	1047M1273	15288		1
20	2308	SURGICAL AIDE		1	1	333M405	4105	1	4098		7-	1	341M415	4199		1
21	2406	PHARMACY HELPER		1	1	358M436	4404	1	5232		828	1	376M458	5496		1
22	2420	TISSUE TECHNICIAN		1	1	425M518	5566	1	5844		278	1	447M543	6126		1
23	2424	X-RAY LABORATORY AIDE			NEW	310M376		1	3810	1	3810	0		0		5
24	2426	X-RAY TECHNICIAN		1	1	405M493	5391	1	5298		93-	1	415M505	5427		1
25	2428	SENIOR X-RAY TECHNICIAN		1	1	505M613	7356	1	7356			1	505M613	7356		

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250
A 643

DPH - INSTITUTIONS
LAGUNA HONDA HOSPITAL
DEPARTMENT BOARD OR COMMISSION

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CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

643
1963-1964

LINE NUMBER	CODE	DESCRIPTION	1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	1963-64 AS RECOMMENDED BY DEPT. NO OF EMP	AMOUNT	COMPARISON WITH 1962-63 NO OF EMP	AMOUNT	DEPARTMENTAL REVISIONS NO OF EMP	RATE	AMOUNT	INCREASE DECREASE	PERCENT INCR
1	2	3	4 5	6	7	8	9	10	11	12	13	14	15	16	17
1		ACTUAL EXPEND 1961-62				699217									
2		ACTUAL EXPEND 1962-63 FIRST SIX MOS				440094									
3		PROBABLE EXPEND 1962-63 LAST SIX MOS				472878.									
4		PROBABLE EXPEND 1962-63				912972.									
5															
6															
7	110002	PERMANENT SALARIES - NURSING													
8		SECTION 555012													
9	P1101	ASSISTANT DIRECTOR OF NURSING, LAGUNA HONDA HOME		2 2	584M710	14722	2	15097.		375	2	613M745	15041.		I
10	P1111	NIGHT SUPERVISOR, LAGUNA HONDA HOME		3 3	584M710	27016.	3	27001		9-	3	584M710	27001		1
11	P118	DIRECTOR OF NURSING, LAGUNA HONDA HOME		1 1	710M862	10292.	1	10294		2	1	728M884	10567		1
12	2312	LICENSED VOCATIONAL NURSE OR 1132 PRACTICAL NURSE		41 41	333M405	199776.	41	194090		5686-	41	341M415	200883		1
13	2320	REGISTERED NURSE		106 106	405M493	635198.	106	649193		13995	106	415M505	665556		1
14	2320	REGISTERED NURSE		NEW	405M493		4	22634	4	22634	0		0		8
15	2322	HEAD NURSE		32 31	493M599	212537	31	211708		829-	31	518M628	221958		1
16	2324	NURSING SUPERVISOR		1	518M628	7391.	1	7486		95	1	543M660	7867		1
17	2340	OPERATING ROOM NURSE		1 1	436M530	6320.	1	6310		10-	1	447M563	6665		1
18		TOTAL PERMANENT SALARIES		186 186		1113252	190	1143819	4	30567	186		1156134		
19		SUPPLEMENTAL APPROPPIATION ADJUSTMENT				203-									
20		BUDGET 1962-63				1113049									
21		ACTUAL EXPEND 1961-62				1011064									
22		ACTUAL EXPEND 1962-63 FIRST SIX MOS				538809									
23		PROBABLE EXPEND 1962-63 LAST SIX MOS				536031									
24		PROBABLE EXPEND 1962-63				1074840									
25															

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250
A 642

OPH - INSTITUTIONS
LAGUNA HONDA HOSPITAL
DEPARTMENT BOARD OR COMMISSION

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CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

642
1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT C&S BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	2754	LAUNDRY MACHINE OPERATOR		3	3	318M385	13550	3	13806		256	3	325M395	14165		1
2	2756	WASHER		1	1	318M385	4620	1	4620			1	325M395	4740		
3	2758	SENIOR WASHER		1	1	376M458	5496	1	5496			1	395M481	5772		
4	2762	PRESSER OPERATOR		2	2	295M358	8610	2	9240		630	2	302M367	8808		1
5	2762	PRESSER OPERATOR			NEW	295M358		1	3630	1	3630	0		0		6
6	2772	SEAMSTRESS		2	2	341M415	9482	2	9701		219	2	350M425	9935		1
7	2774	HEAD SEAMSTRESS		1	1	395M481	4850	1	5542		692	1	405M493	5680		1
8	2778	LAUNDRY CLERK		2	2	302M367	8405	2	8370		35-	2	310M376	8575		1
9	2782	LAUNORY SUPERINTENDENT		1	1	481M584	7008	1	7008			1	493M599	7188		
10	2784	PORTER GENERAL FOREMAN		1	1	385M469	5582	1	5628		46	1	415M505	6060		1
11	2786	GENERAL SERVICES MANAGER		1	1	628M764	9168	1	9168			1	660M802	9624		
12	2910	SOCIAL WORKER		1	1	458M556	6655	1	5634		1021-	1	493M599	6070		1
13	2920	MEDICAL SOCIAL WORKER		3	4	530M644	28843	4	28924		81	4	556M676	30361		1
14	3650	MEDICAL RECORDS LIBRARIAN			1	415M505	5106	1	5106			1	447M543	5490		
15	7120	BUILDINGS AND GROUNDS MAINTENANCE SUPERINTENDENT		1	1	764M928	10446	1	10440		6-	1	802M974	10958		1
16	7303	BARBER		2	2	436M	10464	2	10464			2	436M	10464		
17	7334	STATIONARY ENGINEER		7	6	518M628	44271	6	44877		606	6	543M660	47164		1
18	7335	SENIOR STATIONARY ENGINEER			1	556M676	7872	1	6840		1032-	1	584M710	7184		1
19	7430	INSTITUTIONAL BARBER		2	2	341M415	8388	2	9960		1572	2	358M436	10464		1
20	7520	INCINERATOR OPERATOR		1	1	318M385	4193	1	4620		427	1	325M395	4740		1
21	8202	WATCHMAN		1	1	350M425	5045	1	5333		288	1	367M447	5609		1
22	8204	INSTITUTION SECURITY OFFICER			NEW	436M530		1	5700	1	5700	0		0		7
23		TOTAL PERMANENT SALARIES		143	150		942174	154	960643	4	18469	150		980747		
24		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					18812									
25		BUDGET 1962-63					960986									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 6250

A 645

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

645
1963-1964

DPH - INSTITUTIONS
LAGUNA HONDA HOSPITAL
DEPARTMENT BOARD OR COMMISSION

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LINE NUMBER	CODE	DESCRIPTION		1962 NO OF EMP	1962-63 BUDGET AS MODIFIED NO OF EMP	1962-63 BUDGET AS MODIFIED RATE	1962-63 BUDGET AS MODIFIED AMOUNT	1963-64 AS RECOMMENDED BY DEPT NO OF EMP	1963-64 AS RECOMMENDED BY DEPT AMOUNT	1963-64 COMPARISON WITH 1962-63 BUDGET AS MODIFIED NO OF EMP	1963-64 COMPARISON WITH 1962-63 BUDGET AS MODIFIED AMOUNT	1963-64 RECOMMENDED AS REVISED BY MAYOR NO OF EMP	1963-64 RECOMMENDED AS REVISED BY MAYOR RATE	1963-64 RECOMMENDED AS REVISED BY MAYOR AMOUNT	1963-64 RECOMMENDED AS REVISED BY MAYOR CHANGE FROM DEPT REQUEST	REFERENCE NOTE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		PROBABLE EXPEND 1962-63					1307873									
2																
3																
4	110005	PERMANENT SALARIES - PORTERS														
5		SECTION 555015														
6	2736	PORTER		66	66	318M385	298110.	66	295089		3021-	66	325M395	304827		1
7		TOTAL PERMANENT SALARIES		66	66		298110.	66	295089		3021-	66		304827		
8		BUOGET 1962-63					298110.									
9		ACTUAL EXPEND 1961-62					273591.									
10		ACTUAL EXPEND 1962-63 FIRST SIX MOS					140840.									
11		PROBABLE EXPEND 1962-63 LAST SIX MOS					149376.									
12		PROBABLE EXPEND 1962-63					290216.									
13																
14																
15	130000	WAGES														
16		SECTION 555030														
17	I 7	BAKER		1	1	2275U	5740.	1	6250		510	1	2275U	6250		1
18	O 1	CHAUFFEUR		2	2	2932D3944	14377.	2	15912		1535	2	2932D3944	15912		1
19	O 1	CHAUFFEUR	PT	1	1	2932D3944 18200W	5169.	1	5546		377	1	2932D3944	5546		1
20	2450	PHARMACIST						1	9639	1	9639	1	18200W	9639	1	2
21	2612	CAFETERIA HELPER		4	4	174H212	18040.	4	17164		876-	4	1790217	17564		1
22	2650	COOKS ASSISTANT		4	5	1725U	22799.	5	23766		967	5	1725U	23766		1
23	2652	PASTRY COOK		1	1	2275U	6123.	1	6250		127	1	2275U	6250		1
24	2654	COOK		8	8	2110U	45421.	8	46411		990	8	2110U	46411		1
25	2656	CHEF		1	1	2750U	7402.	1	7543		141	1	2750U	7543		1

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 644

DPH - INSTITUTIONS
LAGUNA HONDA HOSPITAL
DEPARTMENT BOARD OR COMMISSION

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CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

644
1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962	FISCAL YEAR 1962-63			FISCAL YEAR 1963-64								REFERENCE INDEX #
					BUDGET AS MODIFIED			RECOMMENDED BY DEPT C&C BOARD OR COMMISSION		+ COMPARISON WITH BUDGET COLS 5 & 6		RECOMMENDED BY MAYOR				
				NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1																
2	110003	PERMANENT SALARIES - KITCHEN HELPERS														
3		SECTION 555013														
4	2602	KITCHEN HELPER		74	73	302M367	359049	73	355375		3674-	73	310M376	366747		1
5		TOTAL PERMANENT SALARIES		74	73		359049	73	355375		3674-	73		366747		
6		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					7935									
7		BUDGET 1962-63					366984									
8		ACTUAL EXPEND 1961-62					386318									
9		ACTUAL EXPEND 1962-63 FIRST SIX MOS					180666									
10		PROBABLE EXPEND 1962-63 LAST SIX MOS					179668									
11		PROBABLE EXPEND 1962-63					360334									
12																
13																
14	110004	PERMANENT SALARIES - ORDERLIES														
15		SECTION 555014														
16	1120	SENIOR ORDERLY		49	44	341M415	228808	44	222785		6023-	44	350M425	228153		1
17	2302	ORDERLY		231	236	325M395	1078768	236	1097541		18773	236	333M405	1154724		1
18	2302	ORDERLY			NEW	325M395		20	82324	20	82324	0		0		8
19	2302 K	ORDERLY		1	1	395M	4681	1	4690		9	1	405M	4810		1
20		TOTAL PERMANENT SALARIES		281	281		1312257	301	1407340	20	95083	281		1387687		
21		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					3070									
22		BUDGET 1962-63					1315327									
23		ACTUAL EXPEND 1961-62					1178749									
24		ACTUAL EXPEND 1962-63 FIRST SIX MOS					652519									
25		PROBABLE EXPEND 1962-63 LAST SIX MOS					655354									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250
A 647

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

647
1963-1964

DPH - INSTITUTIONS
LAGUNA HONDA HOSPITAL
DEPARTMENT BOARD OR COMMISSION

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LINE NUMBER	CODE	DESCRIPTION	ACTUAL 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	INCREASE OR DECREASE	REFERENCE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		ACTUAL EXPEND 1962-63 FIRST SIX MOS					11006									
2		PROBABLE EXPEND 1962-63 LAST SIX MOS					12695									
3		PROBABLE EXPEND 1962-63					23701									
4																
5																
6																
7																
8																
9																
10																
11																
12																
13																
14																
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 646

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

PERSONAL SERVICE ITEMS

646

1963-1964 FISCAL YEAR

DPH - INSTITUTIONS

LAGUNA HONDA HOSPITAL — DEPARTMENT, BOARD OR COMMISSION

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LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962	FISCAL YEAR 1962-63			FISCAL YEAR 1963-64								REFERENCE INDEX
					BUDGET AS MODIFIED			RECOMMENDED BY DEPT C&C BOARD OR COMMISSION		COMPARISON WITH BUDGET COLS 6 & 8		RECOMMENDED BY MAYOR				
				NO. OF EMP	NO. OF EMP	RATE	AMOUNT	NO. OF EMP	AMOUNT	NO. OF EMP	AMOUNT	NO. OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	7344	CARPENTER		1	1	3160D	8106	1	8149		43	1	3160D	8149		1
2	7345	ELECTRICIAN		1	1	3955D	9438	1	10250		812	1	3955D	10250		1
3	7346	PAINTER		1	1	407H	8303	1	8541		238	1	407H	8541		1
4	7350	MEAT CUTTER		2	2	2820D	14617	2	15197		580	2	2820D	15197		1
5	7351	HEAD MEAT CUTTER		1	1	3102D	8040	1	8338		298	1	3102D	8338		1
6		CONTRACT HOLIDAY PAY					536				536-					
7		HEALTH AND WELFARE PAY					2425				2425-					
8		TOTAL PERMANENT WAGES		28	29		176536	30	188956	1	12420	30		189361	1	
9		SUPPLENENTAL APPROPRIATION ADJUSTMENT					4234-									
10		BUDGET 1962-63					172302									
11		ACTUAL EXPEND 1961-62					147665									
12		ACTUAL EXPEND 1962-63 FIRST SIX MOS					74109									
13		PROBABLE EXPEND 1962-63 LAST SIX MOS					98193									
14		PROBABLE EXPEND 1962-63					172302									
15																
16																
17	139000	PERMANENT SALARIES - GARDENERS														
18		SECTION 555039														
19	3416	GARDENER		2	2	518M628	14742	2	15072		330	2	530M644	15456		1
20	3416	GARDENER			NEW	518M628		1	6366	1	6366	0		0		9
21	3420	GARDENER FOREMAN		1	1	628M764	8959	1	9168		209	1	644M782	9384		1
22		TOTAL PERMANENT SALARIES		3	3		23701	4	30606	1	6905	3		24840		
23		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					23701+									
24		BUDGET 1962-63														
25		ACTUAL EXPEND 1961-62					20678									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 649 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 649

Department, Board or Commission: PUBLIC HEALTH-LAGUNA HONDA HOSPITAL

Index Number 555 — Sheet Number 13

Line Number	Code	DESCRIPTION		Fiscal Year 1961 1962 Actual Expenditures	Budget	Modifications	Fiscal Year 1962 1963 Expenditures: Actual First Six Months	Probable Last Six Months	Probable for Year	Fiscal Year 1963 1964 Recommended by Dept CAO, Board, or Commission: Amount	Increase or Decrease with 1962 1963 Budget	Recommended by Mayor: Amount	Increase or Decrease with 1962 1963 Budget	Percent Increase	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	2656	CHEF I14 JUNIOR CHEF)		2384	1954		1269	440	1709	1070	-884	1070	-884	1	1
2	7350	MEAT CUTTER			281			281	281	282	1	282	1	1	2
3	I7	BAKER		499	717		558	159	717	886	169	717		1	3
4	2450	PHARMACIST								1110	1110	1100	1100	16	4
5															5
6	01	CHAUFFEUR		1923	1279		1207	72	1279	1319	40	1319	40	1	6
7	01	CHAUFFEUR	P.T.		198		28	170	198	205	7	-0-	-198	1	7
8															8
9		TOTAL OVERTIME AND TEMPORARY WAGES		12681	14087		7495	5139	12634	21214	7127	17206	3119		9
10															10
11															11
12	140	FEES AND OTHER COMPENSATION		4913	5000		1919	3081	5000	5000		5000			12
13															13
14															14
15	200	CONTRACTUAL SERVICES													15
16	201	LOCAL FARES		80	80		27	53	80	80		80			16
17	202	DRAYAGE		23	20		14	6	20	20		20			17
18	214	MAINTENANCE AND REPAIR -OTHER STRUCTURES		190	200		103	97	200	200		200			18
19	216	MAINTENANCE AND REPAIR -AUTO EQUIPMENT	PCS	1365	1320		688	632	1320	1600	280	1320		17	19
20	218	MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT		514	150		345	100	445	500	350	250	100	18	20
21	219	MAINTENANCE AND REPAIR OF OTHER EQUIPMENT		6858	7000		4423	2577	7000	8000	1000	7250	250	19	21
22	225	TABULATING SERVICES	PTB		1000			500	500	1000		1000			22
23	231	LIGHT, HEAT AND POWER	LHP	121866	118910		60180	58730	118910		-118910		-118910	20	23
24	232	TELEPHONE AND TELEGRAPH	PUR	5678	6108		3166	2942	6108	6606	498	6500	392	21	24
25	232.01	TELEPHONE AND TELEGRAPH INSTALLATION	PUR	125	312		307	5	312	156	-156	88	-224	22	25

SUBMITTED — RECOMMENDED

B 648 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 648

Department, Board or Commission: PUBLIC HEALTH-LAGUNA HONDA HOSPITAL

Index Number 555 — Sheet Number 12

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	110.001	PATIENT HELP	19802	21000		9851	10500	20351	21000		20000	-1000		1
2														2
3														3
4	111	OVERTIME	6636	5455		2854	2601	5455	5774	319	5455		10	4
5														5
6														6
7	112	HOLIDAY PAY	109821	115000		74713	40287	115000	115000		115000		11	7
8														8
9														9
10	113	EXTENDED WORK WEEK	3342	5074		2441	2633	5074	5074		5074		12	10
11														11
12														12
13	115	SICK LEAVE REPLACEMENTS	3231	4000		1332	2668	4000	4000		4000		13	13
14														14
15														15
16	120	TEMPORARY SALARIES	16485	16500		8793	7707	16500	23915	7415	16500		14	16
17														17
18														18
19	126	MILITARY LEAVE	348											19
20														20
21														21
22	130	OVERTIME AND TEMPORARY WAGES												22
23	2612	CAFETERIA HELPER (152 COUNTER ATTENDENT)	1065	1208					2474	1266	2474	1266	15	23
	2650	COOKS ASSISTANT	1176	2033		1039	994	2033	3358	1325	3358	1325	1	
24	2652	PASTRY COOK	748	887		498	389	887	886	-1	886	-1	1	24
25	2654	COOK	4886	5530		2896	2634	5530	9624	4094	6000	470	1	25

SUBMITTED

RECOMMENDED

1960

B 651 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 651

Department, Board or Commission: PUBLIC HEALTH-LAGUNA HONDA HOSPITAL — Index Number 555 — Sheet Number 15

Line Number	Code	DESCRIPTION		FISCAL YEAR 1962 1963	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964					
							Expenditures			Recommended by Dept Chief, Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Recommended	Actual First Six Months	Estimate Last Six Months	Estimate for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget	Reserve Item	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	306	SHOP FIELD ENGINE ROOM SUPPLIES		2419	2620		1342	1278	2620	2620		2620			1
2	312	LUMBER AND MILLWORK		990	928		503	425	928	928		928			2
3	315	BUILDERS AND MISCELLANEOUS HARDWARE		2549	1710		1173	537	1710	2300	590	1710		27	3
4	316	PLUMBING AND STEAMFITTING SUPPLIES		1174	1128		537	591	1128	1128		1128			4
5	317	ELECTRICAL SUPPLIES		5329	4218		2041	2177	4218	4218		4218			5
6	318	PAINT AND PAINTERS SUPPLIES		3299	2420		1694	726	2420	2950	530	2420		28	6
7	321	GAS OIL AND LUBRICANTS	PUR	3277	1862		964	898	1862	2300	438	1862		29	7
8	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES		34323	33314		16334	16980	33314	33314		33314			8
9	335	CLEANING AND LAVATORY SUPPLIES		29575	25352		11321	14031	25352	25352		25352			9
10	340	DRYGOODS AND WEARING APPAREL	PUR	79159	68000		28761	39239	68000	90666	22666	73000	5000	30	10
11	371	STATIONERY AND OFFICE SUPPLIES		4359	4468		2253	2215	4468	4468		4468			11
12	375	STATIONERY FROM STORES	PUR	153	156		132	24	156	156		156			12
13	381	HORTICULTURAL SUPPLIES		571	600		285	315	600	600		600			13
14															14
15		TOTAL MATERIALS AND SUPPLIES		170802	150766		69292	81496	150788	175590	24624	155866	5100		15
16		TRANSFERS TO PURCHASER		82589	70018		29857	40161	70018	93122	23104	75018	5000		16
17															17
18		NET MATERIALS AND SUPPLIES		88213	80748		39435	41335	80770	82268	1520	80848	100		18
19															19
20															20
21	350	FOODSTUFFS										52766			21
22	351	CANNED GOODS AND DRIED FRUITS	PUR	50806	52766		21972	30794	52766	52766		11310			22
23	352	SUGAR		10832	11310		5025	6285	11310	11310		198219	3000	31	23
24	353	DAIRY PRODUCTS AND EGGS		194286	195219		100979	94240	195219	200219	5000	22620			24
25	354	FARINACEOUS PRODUCTS		16350	22620		10340	12280	22620	22620					25

SUBMITTED — RECOMMENDED

B | 650 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 650

Department, Board or Commission: PUBLIC HEALTH-LAGUNA HONDA HOSPITAL

Index Number 555 | Sheet Number 14

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	235	SUBSCRIPTIONS	223	180		103	77	180	180		180			1
2	236	CLEANING AND RENOVATING	320	300		153	147	300	300		300			2
3	237	SCAVENGER SERVICE PUR	2186	2104	1200	911	2393	3304	2772	668	2272	168	23	3
4	240	TELEPHONE DIRECTORY SERVICE PUR	90	96		45	51	96	96		96			4
5	241	RENTAL OF OFFICE MACHINES AND EQUIPMENT		1020			600	600	1200	180	1200	180	24	5
6	256	PEST AND RODENT CONTROL PUR	1310	2620	-1200	360	360	720	2620		2620			6
7	269	OTHER PROFESSIONAL AND SPECIAL SERVICES	864	1000		426	574	1000	2000	1000	2000	1000	25	7
8	298	OTHER CONTRACTUAL SERVICES	249	322		180	142	322	322		250	-72		8
9														9
10		TOTAL CONTRACTUAL SERVICES	141941	142742		21431	69986	141417	27852	-114890	25626	-117116		10
11		TRANSFERS TO PURCHASER	10754	13560		5477	6883	12360	15050	1490	13896	336		11
12		TRANSFERS TO LIGHT HEAT & POWER	121866	118910		60180	58730	118910		-118910		-118910		12
13		TOTAL TRANSFERS	132620	132470		65657	65613	131270	15050	-117420	13896	-118574		13
14														14
15		NET CONTRACTUAL SERVICES	9321	10272		5774	4373	10147	12802	2530	11730	1458		15
16														16
17														17
18	236.551	LAUNDRY-EMERGENCY HOSPITALS	4373	6000		1913	4087	6000	6000		6000			18
19														19
20														20
21	300	MATERIALS AND SUPPLIES												21
22	301	TIRES AND TUBES	93	140		75	65	140	140		140			22
23	303	REPLACEMENT PARTS OTHER MACHINERY	3294	3550		168	1870	3550	3550		3550			23
24	304	METALS AND CASTINGS	18			22		22	4[illegible]	4[illegible]	100	100	26	24
25	305	SMALL TOOLS	220	300		175	125	300	300		300			25

SUBMITTED:

RECOMMENDED:

B 653 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 653

Department, Board or Commission: PUBLIC HEALTH-LAGUNA HONDA HOSPITAL — Index Number 555 — Sheet Number 17

Line Number	Code	DESCRIPTION	FISCAL 1962 (Est 1962) Actual Expenditures	FISCAL 1962 1963 Budget	FISCAL 1962 1963 Modifications	FISCAL 1962 1963 Expenditures Actual Last Six Months	FISCAL 1962 1963 Expenditures Probable Last Six Months	FISCAL 1962 1963 Expenditures Probable for Year	FISCAL 1963 1964 Recommended by Chief CSD, Board, or Commission Amount	FISCAL 1963 1964 Recommended by Chief CSD, Board, or Commission Increase or Decrease with 1962 1963 Budget	FISCAL 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL 1963 1964 RECOMMENDED BY MAYOR Increase or Decrease with 1962 1963 Budget	Reference Page	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	361	DRUGS, CHEMICALS AND GASES	101687	97400		60491	46909	107400*	107000	9600	101000	3600	35	1
2														2
3														3
4	362	HOSPITAL AND LABORATORY SUPPLIES	39154	31873		21684	16189	37873*	37500	5627	36000	4127	36	4
5														5
6														6
7	372	PHOTOGRAPHIC SUPPLIES	3952	5500		2302	3198	5500	5500		5500			7
8														8
9														9
10	400	EQUIPMENT	138169	61878		11359	50519	61878		-61878		-61878	37	10
11	402	1 OFFICE DESK REP							190	190	190	190	38	11
12	404	205 HOSPITAL BEDS W/FOAM RUBBER MATTRESSES REP							22550	22550	6600	6600	39	12
13	404	200 POLYURETHRENE PILLOWS W/CAMBRIC COVERS REP							1200	1200	-0-		40	13
14	404	2 CHART RACKS REP							160	160	160	160	41	14
15	404	3 SURGICAL DRESSING CARTS REP							525	525	525	525	42	15
16	404	1 SURGICAL SINK AND DRAINBOARD REP							975	975	975	975	43	16
17	406	1 TIME CLOCK REP							260	260	260	260	44	17
18	406	3 POWER SEWING MACHINES REP							960	960	320	320	45	18
19	406	6 MACHINE OPERATORS ADJUSTABLE CHAIRS REP							120	120	120	120	46	19
20	412	1 ACCOUNTING MACHINE REP							4800	4800	4800	4800	47	20
21	412	1 TYPEWRITER ELECTRIC REP							400	400	400	400	48	21
22	426	1 DYNAPRECIPITOR WATER WASHING SPRAY BOOTH REP							3000	3000	3000	3000	49	22
23	426	12 ALUMINUM STEPLADDERS REP							270	270	270	270	50	23
24	432	25 SETS OF WET AND DRY CAUTION SIGNS REP							555	555	321	321	51	24
25	432	24 SWING TOP WASTE RECEPTACLES W/CANVAS/ INSERTS REP							392	392	-0-		52	25

SUBMITTED: * SUPPLEMENTAL APPROPRIATION REQUEST PENDING

RECOMMENDED

B. 652 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 652

Department, Board or Commission: PUBLIC HEALTH-LAGUNA HONDA HOSPITAL — Index Number 555 — Sheet Number 16

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	355	PACKING HOUSE PRODUCTS	104768	86696		47592	39104	86696	92000	5304	89696	3000	32	1
2	355	MEAT (LAGUNA HONDA HOSPITAL) LHH	152585	155487		79263	76224	155487	163000	7513	161487	6000	33	2
3	359	OTHER FOODSTUFFS	11105	22620		11868	10752	22620	22620		21902	-718		3
4														4
5		TOTAL FOODSTUFFS	540732	546718		277039	269679	546718	564535	17817	558000	11282		5
6		TRANSFER TO PURCHASER PUR	50806	52766		21972	30794	52766	52766		52766			6
7		TRANSFER TO MEAT SHOP LHH	152585	155487		79263	76224	155487	163000	7513	161487	6000		7
8		TOTAL TRANSFERS	203391	208253		101235	107018	208253	215766	7513	214253	6000		8
9														9
10		NET TOTAL FOODSTUFFS	337341	338465		175804	162661	338465	348769	10304	343747	5282		10
11														11
12														12
13		MEAT SHOP												13
14		POLICE DEPARTMENT	3839											14
15		PUBLIC WELFARE SNRC	10289	10150		4914	5236	10150	10150		10150			15
16		JUVENILE COURT-JUVENILE HALL	29993	30000		14257	15743	30000	32083	2083	31000	1000	34	16
17		JUVENILE COURT-LOG CABIN RANCH	11385	14768		6247	8521	14768	14768		14768			17
18		HASSLER HEALTH HOME	18440	23750		10657	13093	23750	24500	750	22000	-1750	34	18
19		LAGUNA HONDA HOSPITAL	152585	155487		79263	76224	155487	163000	7513	161487	6000	34	19
20		LAGUNA HONDA HOSPITAL REHABILITATION WARDS		9498			4749	4749	9498		9498			20
21		SAN FRANCISCO GENERAL HOSPITAL	84582	92000		48081	43919	92000	92000		92000			21
22														22
23		TOTAL MEAT SHOP	311113	335653		163419	167485	330904	345999	10346	340903	5250		23
24														24
25														25

SUBMITTED

RECOMMENDED:

B 655 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: PUBLIC HEALTH-LAGUNA HONDA HOSPITAL — Index Number 555 — Sheet Number 19 — 655

Line Number	Code	DESCRIPTION		Actual Expenditures 1961-1962	Budget 1962-1963	Most Recent	Expenditures: Actual Last Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. Head or Commission: Amount	Recommended by Dept. Head or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget	Index Number	
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	484	2 LEAD APRONS	REP							36	36	36	36	78	1
2	402	6 DESK LAMPS	NEW							150	150	150	150	79	2
3	402	14 CHAIRS	NEW							280	280	140	140	80	3
4	402	1 OFFICE CHAIR	NEW							40	40	40	40	81	4
5	402	1 TYPEWRITER STAND	NEW							27	27	27	27	82	5
6	402	6 CAPTAIN CHAIRS	NEW							90	90	45	45	83	6
7	402	1 GLOBE OF THE WORLD	NEW							20	20	20	20	84	7
8	402	1 VIEW BOARD	NEW							50	50	50	50	85	8
9	402	40 BARRELL CHAIRS	NEW							520	520	520	520	86	9
10	402	1 TYPEWRITER DESK AND TYPIST CHAIR	NEW							250	250	-0-		87	10
11	402	1 OFFICE DESK AND REVOLVING CHAIR	NEW							250	250	-0-		88	11
12	402	3 DESKS AND CHAIRS	NEW							500	500	550	550	89	12
13	402	1 MASTER TYPE OFFICE CHAIR	NEW							175	175	175	175	90	13
14	404	3 TECHNICON LABORATORY AIDE SECTIONS	NEW							200	200	200	200	91	14
15	404	1 LUMEX UTILITY TABLE	NEW							39	39	39	39	92	15
16	404	1 PORTABLE STANDING BAR	NEW							90	90	90	90	93	16
17	404	1 SPECIAL DEMONSTRATION WHEEL CHAIR	NEW							140	140	140	140	94	17
18	404	75 OVERBED TABLES	NEW							5100	5100	5100	5100	95	18
19	404	100 SETS OF SAFETY SIDES	NEW							4700	4700	3525	3525	96	19
20	404	6 I.V. STANDARDS	NEW							195	195	195	195	97	20
21	404	30 FOLDING WHEEL CHAIRS	NEW							3600	3600	2000	2000	98	21
22	404	4 COMMODES WITH CASTERS	NEW							220	220	220	220	99	22
23	404	3 MEDICINE CARTS	NEW							630	630	630	630	100	23
24	404	1 PATIENT GUERNEY WITH LOCKING WHEEL	NEW							250	250	250	250	101	24
25	404	1 ANESTHETIC TABLE	NEW							150	150	150	150	102	25

SUBMITTED

RECOMMENDED

B 654 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 654

Department, Board or Commission PUBLIC HEALTH-LAGUNA HONDA HOSPITAL — Index Number 555 — Sheet Number 18

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	432	30 SAND URN8 WITH ASH TRAYS	REP							450	450	-0-		53	1
2	434	1 GARBAGE DISPOSER	REP							635	635	635	635	54	2
3	434	50 SETS OF 4 BREAD PANS	REP							425	425	-0-		55	3
4	434	1 DOZ. ROAST PANS	REP							216	216	-0-		56	4
5	434	1 DOZ. CASSEROLE PANS	REP							180	180	-0-		57	5
6	434	3 DOZ. SHEET PANS	REP							240	240	-0-		58	6
7	434	½ DOZ. STEAMING BASKETS FLAT NARROW	REP							175	175	-0-		59	7
8	434	½ DOZ. STEAMING BASKETS TALL NARROW	REP							175	175	-0-		60	8
9	434	1 STAINLESS STEEL STEAM KETTLE	REP							1250	1250	1250	1250	61	9
10	434	2 HEAVY DUTY GAS RANGES	REP							1900	1900	950	950	62	10
11	434	1 BAKERY MIXING MACHINE	REP							975	975	975	975	63	11
12	434	1 WARD TRAY WAGON	REP							500	500	500	500	64	12
13	434	2 HOT FOOD CONVEYORS	REP							2128	2128	2128	2128	65	13
14	434	2 STAINLESS STEEL WORK TABLES	REP							780	780	390	390	66	14
15	434	1 STAINLESS STEEL WORK TABLE	REP							468	468	468	468	67	15
16	434	3 ELECTRIC ENCLOSED HEATED TRAY WAGONS	REP							3250	3250	2531	2531	68	16
17	436	1 HOUSEHOLD WASHING MACHINES	REP							190	190	190	190	69	17
18	442	1 ELECTRIC REFRIGERATOR	REP							800	800	800	800	70	18
19	454	8 GALVANIZED SOILED LINEN TRUCKS	REP							800	800	500	500	71	19
20	472	24 FIRE ALARM BATT COMPLETE WITH EARTH-QUAKE TYPE RACK	REP							485	485	485	485	72	20
21	482	1 INFRARED LAMP	REP							159	159	159	159	73	21
22	482	4 HUDSON REGULATOR-HUMIDIFIER	REP							198	198	198	198	74	22
23	484	1 PRESCRIPTION BALANCE	REP							182	182	182	182	75	23
24	484	1 TRIPLE BEAM BALANCE	REP							35	35	35	35	76	24
25	484	1 LABORATORY COUNTER	REP							95	95	-0-		77	25

SUBMITTED:

RECOMMENDED:

B 657 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 657

Department, Board or Commission PUBLIC HEALTH-LAGUNA HONDA HOSPITAL Index Number 555 Sheet Number 21

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	Modifications	Expenditures Actual First Six Months	Expenditures Probable Last Six Months	Expenditures Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept. Exec. Head or Commission Amount	Recommended by Dept. Exec. Head or Commission Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR Amount	RECOMMENDED BY MAYOR Comparison With 1962-1963 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	432	1 HYDRAULIC WATER RAM NEW							105	105	105	105	128	1
2	434	1 BAKERY CABINET RACK NEW							255	255	255	255	129	2
3	434	2 STAINLESS STEEL DRAWERS NEW							250	250	250	250	130	3
4	434	3 AUTOMATIC WASH AND RINSE CONTROLS NEW							750	750	750	750	131	4
5	434	1 WASTE KING GARBAGE DISPOSAL NEW							300	300	300	300	132	5
6	434	1 WASTE KING DISPOSAL NEW							400	400	400	400	133	6
7	434	1 PORTABLE UTILITY RACK NEW							475	475	-0-		134	7
8	436	3 HOUSEHOLD WASHING MACHINES NEW							380	380	190	190	135	8
9	436	1 SET OF THREE PRESSES WITH FILL PIECES NEW							3113	3113	-0-		136	9
10	436	2 SETS OF LAUNDRY EXTRACTOR CONTAINERS NEW							3630	3630	1815	1815	137	10
11	436	1 SET OF LAUNDRY EXTRACTOR CONTAINERS NEW							1815	1815	1815	1815	138	11
12	442	1 TIMER - AUTOMATIC SWITCH NEW							110	110	110	110	139	12
13	454	3 LINEN HAMPER FRAMES NEW							99	99	99	99	140	13
14	454	5 UTILITY CARTS NEW							725	725	435	435	141	14
15	454	6 STAINLESS STEEL TABLES WITH CASTERS NEW							588	588	592	592	142	15
16	454	12 HOSPITAL HAMPER TRUCKS NEW							405	405	270	270	143	16
17	454	1 FURNITURE DOLLY NEW							16	16	16	16	144	17
18	454	1 STEEL FLAT BED HAND TRUCK NEW							108	108	108	108	145	18
19	472	15 CO^2 FIRE EXTINGUISHERS NEW							525	525	525	525	146	19
20	472	40 2½ GAL. WATER FIRE EXTINGUISHERS NEW							750	750	375	375	147	20
21	482	1 HAND WRIST FOREARM CIRCUMDUCTOR TABLE NEW							135	135	135	135	148	21
22	482	1 SET OF POLECAT REHABILITATION EQUIP. NEW							45	45	45	45	149	22
23	482	6 SETS LANGUAGE MASTER CARDS NEW							210	210	210	210	150	23
24	482	8 HEARING AIDES NEW							1880	1880	-0-		151	24
25	482	1 ULTRAVIOLET LAMP NEW							250	250	-0-		152	25

SUBMITTED RECOMMENDED

B | 656 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 656

Department, Board or Commission: PUBLIC HEALTH-LAGUNA HONDA HOSPITAL | Index Number 555 | Sheet Number 20

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	404	1 GURNEY WITH FOAM RUBBER CUSHION NEW							200	200	200	200	103	1
2	406	1 MENDING MACHINE NEW							320	320	320	320	104	2
3	406	6 HAIR DRYERS NEW							780	780	390	390	105	3
4	406	36 WHEEL CHAIR CUSHIONS NEW							216	216	108	108	106	4
5	406	36 WHEEL CHAIR SEAT BACK CUSHIONS NEW							900	900	450	450	107	5
6	406	2 STAINLESS STEEL TABLES WITHOUT CASTERS NEW							146	146	146	146	108	6
7	406	2 MAGAZINE RACKS NEW							70	70	70	70	109	7
8	406	12 ROCKING CHAIRS NEW							270	270	135	135	110	8
9	412	1 STANDARD TYPEWRITER NEW							190	190	190	190	111	9
10	420	1 WIDE RANGE CONDUCTIVITY METER NEW							154	154	154	154	112	10
11	420	I PHOSPHATE TEST UNIT NEW							103	103	103	103	113	11
12	420	1 HAND TACHASCOPE NEW							105	105	105	105	114	12
13	422	1 SPRING WINDING OUTFIT NEW							75	75	75	75	115	13
14	422	5 NON-SPARKING BARREL PUMPS NEW							350	350	350	350	116	14
15	422	1 HEAVY DUTY SOCKET WRENCH NEW							136	136	136	136	117	15
16	422	3 HOLGUN DRILLS NEW							185	185	185	185	118	16
17	422	1 PUL LIFT NEW							79	79	79	79	119	17
18	422	1 HALF TON CHAIN HOIST NEW							296	296	296	296	120	18
19	422	1 PRECISION GRINDER NEW							115	115	115	115	121	19
20	426	1 BELT SANDER NEW							150	150	150	150	122	20
21	426	1 PAINT CONDITIONER NEW							130	130	130	130	123	21
22	426	1 ORBITAL SANDER NEW							65	65	65	65	124	22
23	426	1 14" METAL WOOD BANDSAW NEW							370	370	0		125	23
24	426	6 10 FT.STEPLADDERS WITH BUCKET SHELVES NEW							60	60	60	60	126	24
25	426	1 HEAVY DUTY FINISH SANDER NEW							95	95	95	95	127	25

SUBMITTED.

RECOMMENDED

1150

B 659 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

659

Department, Board or Commission: PUBLIC HEALTH-LAGUNA HONDA HOSPITAL REHABILITATION WARDS

Index Number 556 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditures Actual Last Six Months	FISCAL YEAR 1962-1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962-1963 Expenditures Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept. and Board or Commission Amount	FISCAL YEAR 1963-1964 Recommended by Dept. and Board or Commission Comparison With 1962-1963 Budget	FISCAL YEAR 1963-1964 Recommended by Mayor Amount	FISCAL YEAR 1963-1964 Recommended by Mayor Comparison With 1962-1963 Budget	Reference Page	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES		122562	696	16903	49428	66331	153395	29833	135825	13263		2
3	110.002	PERMANENT SALARIES-NURSING		151101	-816	2749	64458	67207	159093	7992	164408	13307		3
4	110.003	PERMANENT SALARIES -KITCHEN HELPERS		16858		1786	8808	10594	26182	9324	17986	1128		4
5	110.004	PERMANENT SALARIES -ORDERLY		168190		8239	54510	62749	174104	5914	183158	14968		5
6	110.005	PERMANENT SALARIES -PORTER		12081		722	6930	7652	12685	604	13290	1215		6
7	111	OVERTIME		545			545	545	545		545			7
8	112	HOLIDAY PAY		10000		90	1668	1758	10000		10000			8
9	120	TEMPORARY SALARIES		2500			2500	2500	2500		2500			9
10	130	WAGES							6511	6511	-0-			10
11	140	FEES AND OTHER COMPENSATION							7500	7500	-0-			11
12	200	CONTRACTUAL SERVICES		14100		137	3392	3529	10360	-3840	10260	-3940		12
13	300	MATERIALS AND SUPPLIES		12420		1274	5674	6948	12420		12420			13
14	350	FOODSTUFFS		33282		3163	13478	16641	33282		33282			14
15	361	DRUGS, CHEMICALS AND GASES		9100		958	3592	4550	9100		9100			15
16	362	HOSPITAL AND LABORATORY SUPPLIES		6127		659	2405	3064	6127		6127			16
17	372	PHOTOGRAPHIC SUPPLIES		372		40	140	186	372		372			17
18	400	EQUIPMENT							1505	1505	-0-			18
19														19
20		TOTAL BUDGET		559238	-120	36720	217554	254274	634671	55433	599279	40041		20
21		TRANSFER TO PURCHASER		5664		54	2795	2849	7559	1895	5664			21
22		TRANSFER TO LIGHT HEAT AND POWER		3840			2880	2880		-3840		-3840		22
23		TRANSFER TO MEAT SHOP		9498		909	3750	4749	9498		9498			23
24		TOTAL TRANSFER		19002		1053	9423	10496	16757	-2245	15162	-3840		24
25														25

SUBMITTED

DIRECTOR OF PUBLIC HEALTH

RECOMMENDED

CHIEF ADMINISTRATIVE OFFICER

B | 658 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 65B

Department, Board or Commission: PUBLIC HEALTH-LAGUNA HONDA HOSPITAL | Index Number 555 | Sheet Number 22

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	482	1 EXERCISE BOARD NEW							30	30	30	30	153	1
2	482	1 PORTABLE E.K.C. MACHINE NEW							1000	1000	1000	1000	154	2
3	482	2 HUDSON CYLINDER TRUCKS NEW							85	85	85	85	155	3
4	482	4 HUDSON CYLINDER STANDS NEW							58	58	58	58	156	4
5	482	6 SPHYGMOMANOMETERS NEW							288	288	288	288	157	5
6	482	1 BAUMANOMETER NEW							85	85	85	85	158	6
7	482	1 OPHTHALMOSCOPE - OTOSCOPE NEW							85	85	85	85	159	7
8	482	1 DEFIBRILLATOR NEW							545	545	545	545	160	8
9	482	1 RESUSCITATION UNIT NEW							175	175	175	175	161	9
10	482	3 COMBO ELECTRIC ASPIRATORS NEW							675	675	675	675	162	10
11	482	1 LENSOMETER NEW							575	575	575	575	163	11
12	484	1 CLINICAL MICROTOME W/FREZZING ATTACH. NEW							290	290	290	290	164	12
13	484	1 DRY SPIROMETER NEW							55	55	55	55	165	13
14	484	1 PANORAMIC ILLUMINATOR NEW							260	260	260	260	166	14
15	484	1 HEMATOCRIT TUBE READER NEW							55	55	55	55	167	15
16	484	1 ANAEROBIC (W/O AIR) JAR NEW							40	40	40	40	168	16
17	484	1 TEST TUBE ROTATOR NEW							55	55	55	55	169	17
18	484	1 AUTOPSY SAW NEW							250	250	250	250	170	18
19	491	MEDICAL REFERENCE BOOKS NEW									300	300		19
20		TOTAL EQUIPMENT	138169	61878		11359	50519	61878	98713	36835	62000	122		20
21		TRANSFER TO PURCHASER	138169	61878		11359	50519	61878	98713	36835	62000	122		21
22														22
23														23
24														24
25														25

SUBMITTED:

RECOMMENDED:

FORM 4250 A 661

DPH - INSTITUTIONS
LAGUNA HONDA HOSPITAL - REHAB WARDS
DEPARTMENT BOARD OR COMMISSION

556 UNDER — 3 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

661
1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION			1962 FISCAL YEAR NO OF EMP	1962-63 BUDGET AS MODIFIED NO OF EMP	1962-63 BUDGET AS MODIFIED RATE	1962-63 BUDGET AS MODIFIED AMOUNT	RECOMMENDATION NO OF EMP	RECOMMENDATION AMOUNT	COMPARISON WITH BUDGET YEAR NO OF EMP	COMPARISON WITH BUDGET YEAR AMOUNT	1963-64 RECOMMENDED BY MAYOR NO OF EMP	1963-64 RECOMMENDED BY MAYOR RATE	1963-64 RECOMMENDED BY MAYOR AMOUNT	CHANGE (8 OR 9)	REFERENCE
1	2	3	4	5	6	7		8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS															
2	110000	PERMANENT SALARIES			19			123250	23	152395	4	29137	19		135825		
3	110002	PERMANENT SALARIES - NURSING			29			150285	29	159093		8808	29		164408		
4	110003	PERMANENT SALARIES - KITCHEN HELPERS			4			16858	6	26182	2	9324	4		17986		
5	110004	PERMANENT SALARIES - ORDERLIES			41			168190	41	174104		5914	41		183158		
6	110005	PERMANENT SALARIES - PORTERS			3			12081	3	12685		604	3		13296		
7	130000	WAGES							1	5802	1	5802	0		0		
8		TOTAL			96			470672	103	530261	7	59589	96		514673		
9																	
10																	
11	110000	PERMANENT SALARIES															
12		SECTION 556010															
13	1424	CLERK TYPIST			NEW	333M405			1	4098	1	4098	0		0		2
14	1464	MEDICAL CLERK STENOGRAPHER			NEW	385M469			1	4740	1	4740	0		0		2
15	1842	MANAGEMENT ASSISTANT			NEW	584M710			1	7182	1	7182	0		0		2
16	2230	PHYSICIAN SPECIALIST			1	1047M1273		12876	1	12876			1	1047M1273	12876		
17	2230	PHYSICIAN SPECIALIST	PT		2	1047M1273		12876	2	15276		2400	2	1047M1273	15276		1
18	2548	OCCUPATIONAL THERAPIST			2	436M530		10728	2	10728			2	458M556	11254		
19	2550	SENIOR OCCUPATIONAL THERAPIST			1	481M584		5916	1	5916			1	505M613	6210		
20	2556	PHYSICAL THERAPIST			4	447M543		21984	4	23425		1441	4	469M570	24590		1
21	2558	SENIOR PHYSICAL THERAPIST			1	493M599		6066	1	6732		666	1	518M628	7058		1
22	2574	CLINICAL PSYCHOLOGIST			1	676M821		8316	1	8316			1	710M862	8731		
23	2576	SUPERVISING CLINICAL PSYCHOLOGIST			1	745M905		9162	1	10860		1698	1	782M950	11400		1
24	2624	DIETITIAN			NEW	469M570			1	5772	1	5772	0		0		3
25	2750	LAUNDRY UTILITY WORKER			1	288M350		3540	1	3752		212	1	302M367	3934		1

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

a480

B | 660 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 660

Department, Board or Commission PUBLIC HEALTH-LAGUNA HONDA HOSPITAL REHABILITATION WARDS | Index Number 556 | Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		NET BUDGET		540236	-120	35687	206111	243798	607914	67678	584117	43881		1
2														2
3														3
4														4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 4250 A 663

DPH - INSTITUTIONS
LAGUNA HONDA HOSPITAL - REHAB WARDS
DEPARTMENT BOARD OR COMMISSION

556 INDEX 5 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

663
1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	AS APPROVED BY BOARD OF SUPERVISORS NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 8 & 9 NO OF EMP	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	INCREASE OR DECREASE	REFERENCE CODE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		PROBABLE EXPEND 1962-63					67207									
2																
3																
4	110003	PERMANENT SALARIES - KITCHEN HELPERS														
5		SECTION 556013														
6	2602	KITCHEN HELPER			4	302M367	16858	4	17345		487	4	310M376	17986		1
7	2602	KITCHEN HELPER			NEW	302M367		2	8837	2	8837	0		0		4
8		TOTAL PERMANENT SALARIES			4		16858	6	26182	2	9324	4		17986		
9		BUDGET 1962-63					16858									
10		ACTUAL EXPEND 1962-63 FIRST SIX MOS					1786									
11		PROBABLE EXPEND 1962-63 LAST SIX MOS					8808									
12		PROBABLE EXPEND 1962-63					10594									
13																
14																
15	110004	PERMANENT SALARIES - ORDERLIES														
16		SECTION 556014														
17	2302	ORDERLY			41	325M395	168190	41	174104		5914	41	333M405	183158		1
18		TOTAL PERMANENT SALARIES			41		168190	41	174104		5914	41		183158		
19		BUDGET 1962-63					168190									
20		ACTUAL EXPEND 1962-63 FIRST SIX MOS					8239									
21		PROBABLE EXPEND 1962-63 LAST SIX MOS					54510									
22		PROBABLE EXPEND 1962-63					62749									
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250 A 662

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

662

DPH - INSTITUTIONS
LAGUNA HONDA HOSPITAL - REHAB WARDS
DEPARTMENT BOARD OR COMMISSION

556 INDEX 4 SHEET

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION			FISCAL YEAR 1962 NO OF EMP.	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT C&C BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 5 & 6 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	2920	MEDICAL SOCIAL WORKER			2	530M644	13032	2	13960		928	2	556M676	14654		1	
2	2922	SENIOR MEDICAL SOCIAL WORKER			1	570M693	7014	1	7014			1	599M728	7368			
3	7324	BEAUTICIAN			1	436M	5232	1	5232			1	436M530	5634			
4	7329	HOSPITAL INSTRUMENT AND EQUIPMENT MECHANIC			1	530M644	6516	1	6516			1	556M676	6840			
5		TOTAL PERMANENT SALARIES			19		123258	23	152395	4	29137	19	——	135825			
6		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					696-										
7		BUDGET 1962-63					122562										
8		ACTUAL EXPEND 1962-63 FIRST SIX MOS					16903										
9		PROBABLE EXPEND 1962-63 LAST SIX MOS					49428										
10		PROBABLE EXPEND 1962-63					66331										
11																	
12																	
13	110002	PERMANENT SALARIES - NURSING															
14		SECTION 556012															
15	2312	LICENSED VOCATIONAL NURSE			10	333M405	42166	10	44700		2534	10	341M415	46258		1	
16	2320	REGISTERED NURSE			14	405M493	78069	14	81625		3556	14	415M505	84063		1	
17	2322	HEAD NURSE			2	493M599	12006	2	14275		2269	2	518M628	14966		1	
18	2324	NURSING SUPERVISOR			1	518M628	6366	1	6316		50-	1	543M660	6638		1	
19	2340	OPERATING ROOM NURSE			1	436M530	5312	1	5364		52	1	447M543	5496		1	
20	2830	PUBLIC HEALTH NURSE			1	518M628	6366	1	6813		447	1	530M644	6987		1	
21		TOTAL PERMANENT SALARIES			29		150285	29	159093		8808	29		164408			
22		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					816										
23		BUDGET 1962-63					151101										
24		ACTUAL EXPEND 1962-63 FIRST SIX MOS					2749										
25		PROBABLE EXPEND 1962-63 LAST SIX MOS					64458										

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 665 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 665

Department, Board or Commission: PUBLIC HEALTH-LAGUNA HONDA HOSPITAL-REHABILITATION WARDS — Index Number 556 — Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditures			Recommended by Dept C&O, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME		545			545	545	545		545		6	1
2														2
3														3
4	112	HOLIDAY PAY		10000		90	1668	1750	10000		10000		7	4
5														5
6														6
7	120	TEMPORARY SALARIES		2500			2500	2500	2500		2500		8	7
8														8
9														9
10	130	OVERTIME AND TEMPORARY WAGES												10
11	2654	COOK NEW							709	709	-0-			11
12														12
13		TOTAL OVERTIME AND TEMPORARY WAGES							709	709	-0-			13
14														14
15														15
16	140	FEES AND OTHER COMPENSATION							7500	7500	-0-		9	16
17														17
18														18
19	200	CONTRACTUAL SERVICES												19
20	203	ALLOWANCE FOR USE OF EMPLOYEES CARS		360		16	164	180	360		360			20
21	216	MAINTENANCE AND REPAIR OF AUTO EQUIP PCS		180			90	90	180		180			21
22	219	MAINTENANCE AND REPAIR OF OTHER EQUIPMENT		460		77	153	230	460		460			22
23	231	LIGHT HEAT AND POWER LHP		3840			2880	2880		-3840	-0-	-3840	10	23
24	232	TELEPHONE AND TELEGRAPH PUR		192			81	81	192		192			24
25	232.01	TELEPHONE AND TELEGRAPH INSTALLATION PUR		20		20		20	20		20			25

SUBMITTED — RECOMMENDED

FORM 4250 A 664

664

DPH - INSTITUTIONS
LAGUNA HONDA HOSPITAL - REHAB WARDS
DEPARTMENT, BOARD OR COMMISSION

556 INDEX 6 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

~~1963-1964~~ FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962	FISCAL YEAR 1962-63			FISCAL YEAR 1963-64								REFERENCE INDEX
					BUDGET AS MODIFIED			RECOMMENDED BY DEPT C&S BOARD OR COMMISSION		COMPARISON WITH BUDGET COLS 6 & 8		RECOMMENDED BY MAYOR				
				NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	110005	PERMANENT SALARIES - PORTERS														
2		SECTION 556015														
3	2736	PORTER			3	318M385	12081	3	12685		604	3	325M395	13296		1
4		TOTAL PERMANENT SALARIES			3		12081	3	12685		604	3		13296		
5		BUDGET 1962-63					12081									
6		ACTUAL EXPEND 1962-63 FIRST SIX MOS					722									
7		PROBABLE EXPEND 1962-63 LAST SIX MOS					6930									
8		PROBABLE EXPEND 1962-63					7652									
9																
10																
11	130000	WAGES														
12		SECTION 556030														
13	2654	COOK			NEW	2110U		1	5802	1	5802	0		0		5
14		TOTAL PERMANENT WAGES						1	5802	1	5802	0		0		
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 667 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 667

Department, Board or Commission: PUBLIC HEALTH -LAGUNA HONDA HOSPITAL -REHABILITATION WARDS — Index Number 556 — Sheet Number 9

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures: Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures: Probable Last Six Months	FISCAL YEAR 1962 1963 Expenditures: Probable for Year	FISCAL YEAR 1963 1964 Recommended By Dept CAO, Board or Commission: Amount	FISCAL YEAR 1963 1964 Recommended By Dept CAO, Board or Commission: Comparison With 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED By Mayor: Amount	FISCAL YEAR 1963 1964 RECOMMENDED By Mayor: Comparison With 1962 1963 Budget	Date Filed with Clerk	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL MATERIALS AND SUPPLIES			12420		1274	5674	6948	12420		12420			1
2		TRANSFERS TO PURCHASER			2038		14	1005	1019	2038		2038			2
3															3
4		NET MATERIALS AND SUPPLIES			10382		1260	4669	5929	10382		10382			4
5															5
6															6
7	350	FOODSTUFFS													7
8	351	CANNED GOODS & DRIED FRUITS	PUR		3234			1612	1617	3234		3234			8
9	352	SUGAR			690		73	272	345	690		690			9
10	353	DAIRY PRODUCTS & EGGS			11796		1242	4656	5898	11796		11796			10
11	354	FARINACEOUS PRODUCTS			1380		145	545	690	1380		1380			11
12	355	PACKING HOUSE PRODUCTS			5304		559	2093	2652	5304		5304			12
13	355	MEAT	LHH		9498		999	3750	4749	9498		9498			13
14	359	OTHER FOODSTUFFS			1380		145	545	690	1380		1380			14
15															15
16		TOTAL FOODSTUFFS			33282		3163	13478	16641	33282		33282			16
17		TRANSFER TO PURCHASER			3234			1617	1617	3234		3234			17
18		TRANSFER TO MEAT SHOP			9498		999	3750	4749	9498		9498			18
19		TOTAL TRANSFERS			12732		999	5367	6366	12732		12732			19
20															20
21		NET TOTAL FOODSTUFFS			20550		2164	8111	10275	20550		20550			21
22															22
23															23
24	361	DRUGS, CHEMICALS AND GASES			9100		958	3592	4550	9100		9100			24
25															25

SUBMITTED — RECOMMENDED

B | 666 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 666

Department, Board or Commission: PUBLIC HEALTH-LAGUNA HONDA HOSPITAL | Index Number 556 | Sheet Number 8

Line Number	Code	DESCRIPTION	FISCAL YEAR 1991-1992	FISCAL YEAR 1992-1993					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	235	SUBSCRIPTIONS		48		24	24	48	48		48			1
2	269	OTHER PROFESSIONAL AND SPECIAL SERVICES		9000					9000		9000			2
3														3
4		TOTAL CONTRACTUAL SERVICES		14100		137	3392	3529	10260	-3840	10260	-3840		4
5		TRANSFERS TO PURCHASER		392		20	171	191	392		392			5
6		TRANSFERS TO LIGHT, HEAT & POWER		3840			2880	2880		-3840		-3840		6
7		TOTAL TRANSFERS		4232		20	3051	3071	392	-3840	392	-3840		7
8														8
9		NET CONTRACTUAL SERVICES		9868		117	341	458	9868		9868			9
10														10
11														11
12	300	MATERIALS AND SUPPLIES												12
13	303	REPLACEMENT PARTS OTHER MACHINERY		200		28	72	100	200		200			13
14	306	SHOP FIELD ENGINE ROOM SUPPLIES		180		21	69	90	180		180			14
15	312	LUMBER AND MILLWORK		72			72	72	72		72			15
16	315	BUILDERS AND MISCELLANEOUS HARDWARE		90		2	43	45	90		90			16
17	316	PLUMBING AND STEAM FITTING SUPPLIES		72			72	72	72		72			17
18	317	ELECTRICAL SUPPLIES		282		32	109	141	282		282			18
19	318	PAINT AND PAINTERS SUPPLIES		180			90	90	180		180			19
20	321	GAS, OIL AND LUBRICANTS PUR		438			219	219	438		438			20
21	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES		5686		585	2258	2843	5686		5686			21
22	335	CLEANING AND LAVATORY SUPPLIES		1288		107	537	644	1288		1288			22
23	340	RY GOODS AND WEARING APPAREL PUR		1600		14	786	800	1600		1600			23
24	371	TATIONERY AND OFFICE SUPPLIES		1332		450	882	1332	1332		1332			24
25	391	RECREATIONAL SUPPLIES		1000		35	465	500	1000		1000			25

SUBMITTED:

RECOMMENDED:

B | 669 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 669

Department Board or Commission: PUBLIC HEALTH-INSTITUTIONS-SAN FRANCISCO GENERAL HOSPITAL

Index Number 557 | Sheet Number 1

Line Number	Code	DESCRIPTION	Fiscal Year 1961 1962	Fiscal Year 1962 1963					Fiscal Year 1963 1964				Reference Page	Line Number
						Expenditures			Recommended by Dept. C.S.O. Board or Commission		Recommended by Mayor			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison with 1962 1963 Budget	Amount	Comparison with 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110.000	PERMANENT SALARIES	1465422	2051730	-29179	918185	861956	1780141	2159405	107675	2121825	70095		2
3	110.001	PERMANENT SALARIES - INTERNS	131884	160927		64702	64702	129404	164640	3663	164640	3663		3
4	110.002	PERMANENT SALARIES - NURSING	2472860	2890209		1327563	1341822	2669385	3026137	135928	3032535	142326		4
5														5
6	110.003	SPECIAL NURSES	8111	8000		3748	4252	8000	38000	30000	8000			6
7	110.004	INMATE HELP	1371	1800		645	1155	1800	1800		1800			7
8	110.005	PERMANENT SALARIES - KITCHEN HELPERS	411402	365085		165363	167500	332863	340391	-24694	345436	-19649		8
9	110.006	PERMANENT SALARIES - ORDERLIES	888416	953865		445447	450231	895678	953301	-564	981622	27757		9
10	110.007	PERMANENT SALARIES - PORTERS	636014	676637	-23100	326054	328507	654561	669382	-7255	693242	16605		10
11	110.008	PERMANENT SALARIES - SOCIAL SERVICE	147391	166960		72555	83965	161520	182075	15115	178204	11244		11
12	111.000	OVERTIME	4450	4450		3363	2000	5363	5000	550	4450			12
13	112.000	HOLIDAY PAY	181888	176225		114107	81505	195612	203944	27719	185000	8775		13
14	113.000	EXTENDED WORK WEEK	2435	4115		1881	2234	4115	5623	1508	4115			14
15	115.000	SICK LEAVE REPLACEMENT	1761	9000		314	8686	9000	9000		7500	-1500		15
16	120.000	TEMPORARY SALARIES	50880	19500		16015	3485	19500	19550	50	19500			16
17														17
18	130.000	WAGES	209492	252273	6075	117272	110150	227422	297619	45346	298010	45737		18
19	139.000	WAGES-GARDENERS	42351	—	52764	23604	23747	47351	53952	53952	55308	55308		19
20	200.000	CONTRACTUAL SERVICES	197209	238321		112879	123364	236243	216394	-21927	120794	-117527		20
21	203.000	ALLOWANCE FOR THE USE OF EMPLOYEES' CARS	249	200		98	102	200	300	100	200			21
22	267.000	MEDICAL SERVICE AND CARE - U.C. CONTRACT	609537	703161		340900	362261	703161	779531	76370	741485	38324		22
23	300.000	MATERIALS AND SUPPLIES	211437	206802		94565	112239	206804	201027	-5775	197502	-9300		23
24	350.000	FOODSTUFFS	429698	470700		222985	246715	469700	475700	6000	456500	-13200		24
25	361.000	DRUGS, CHEMICALS, ALCOHOL	362849	340000	-15000	154095	170995	325090	340000		317000	-23000		25

SUBMITTED: DIRECTOR OF PUBLIC HEALTH

RECOMMENDED

Herman G. Dunkel
CHIEF ADMINISTRATIVE OFFICER

B | 668 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 668

Department, Board or Commission: PUBLIC HEALTH-LAGUNA HONDA HOSPITAL-REHABILITATION WARDS | Index Number 556 | Sheet Number 10

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board or Commission: Amount	Recommended by Dept CAO, Board or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	362	HOSPITAL AND LABORATORY SUPPLIES		6127		659	2405	3064	6127		6127			1
2														2
3														3
4	372	PHOTOGRAPHIC SUPPLIES		372		40	146	186	372		372			4
5														5
6														6
7	400	EQUIPMENT												7
8	402	3 DESK LAMPS NEW							75	75	-0-		11	8
9	402	3 DESKS NEW							570	570	-0-		11	9
10	402	3 OOFICE CHAIRS NEW							150	150	-0-		11	10
11	412	2 TYPEWRITERS ELECTRIC NEW							800	800	-0-		12	11
12														12
13		TOTAL EQUIPMENT							1595	1595	-0-			13
14		TRANSFER TO PURCHASER							1595	1595	-0-			14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED:

RECOMMENDED:

FORM 4250

A 671

DPH - INSTITUTIONS
SAN FRANCISCO GENERAL HOSPITAL
DEPARTMENT BOARD OR COMMISSION

557 INDEX — 3 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

671
1963-1964

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	AS INCLUDED IN DEPT. REQUEST PRIOR TO BOARD OF SUPERVISORS ACTION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS. 6 & 8 NO OF EMP	AMOUNT	FISCAL YEAR 1963-64 NO OF EMP	RECOMMENDED BY MAYOR RATE	AMOUNT	CHANGE IN FORCE	REFERENCE PAGE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		386	399		2022551	422	2159405	23	136854	404		2121825	5	
3	110001	PERMANENT SALARIES - INTERNES		61	61		160977	61	164640		3663	61		164640		
4	110002	PERMANENT SALARIES - NURSING		513	480		2890209	500	3026137	20	135928	486		3032535	6	
5	110005	PERMANENT SALARIES - KITCHEN HELPERS		74	74		365085	74	340391		24694-	74		345436		
6	110006	PERMANENT SALARIES - ORDERLIES		200	202		953865	201	953301	1-	564-	201		981622	1-	
7	110007	PERMANENT SALARIES - PORTERS		150	145		653537	145	669382		15845	145		693242		
8	110008	PERMANENT SALARIES - SOCIAL SERVICE		24	23		166960	25	182075	2	15115	23		170204		
9	110267	PERMANENT SALARIES - U.C. CONTRACT		16	17		108374	13	82997	4-	25377-	13		84951	4-	
10	130000	WAGES		42	43		233499	47	271441	4	37942	47		273179	4	
11	139000	PERMANENT SALARIES - GARDENERS		7	7		52764	7	53952		1188	7		55308		
12		TOTAL		1473	1451		7607821	1495	7903721	44	295900	1461		7930938	10	
13																
14																
15	110000	PERMANENT SALARIES														
16		SECTION 557010														
17		ASSISTANT RESIDENT - PHARMACY			NEW	261M		1	3132	1	3132	0		0	2	
18		HOSPITAL ADMINISTRATION RESIDENT			NEW	458M		1	5496	1	5496	1	458M	5496	1	3
19		LINEN SUPERVISOR			NEW	505M613		1	6210	1	6210	1	505M613	6060	1	4
20	B 2	ACCOUNT CLERK		1	1	385M469	5628	1	5628			1	395M481	5772		
21	B 37	ASSISTANT SUPERINTENDENT, ADMINISTRATIVE SAN FRANCISCO GENERAL HOSPITAL		1	1	905M1099	13188	1	13188			1	950M1154	13848		
22	B222	GENERAL CLERK		8	8	376M458	43194	8	43386		192	8	385M469	44428		1
23	B222 K	GENERAL CLERK		1	1	458M	5496	1	5496			1	469M	5628		
24	B228	SENIOR CLERK		4	3	458M556	20054	3	20016		38-	3	469M570	20520		1
25	B408	GENERAL CLERK-STENOGRAPHER		2	1	385M469	5649	1	4740		909-	1	395M481	4861		1

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

4130

B 670 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: PUBLIC HEALTH-INSTITUTIONS-SAN FRANCISCO GENERAL HOSPITAL

Index Number 557 — Sheet Number 2 — 670

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	361.001	BLOOD	12000	25000	15000	18615	21385	40000	40000	15000	40000	15000		1
2	361.551	DRUGS, CHEMICALS, GASES-EMERGENCY HOSPITALS	2574	2700		1410	1290	2700	3300	600	2700			2
3	362.000	HOSPITAL AND LABORATORY SUPPLIES	208604	183094		95125	95000	190125	200371	17277	195000	11906		3
4	372.000	PHOTOGRAPHIC SUPPLIES	72619	72000		36488	35512	72000	75000	3000	75000	3000		4
5	400.000	EQUIPMENT	202528	199911		21499	178412	199911	297000	97089	210000	10089		5
6	491.000	LIBRARY AND REFERENCE BOOKS		5000		879	4121	5000	5225	225	5000			6
7														7
8		TOTAL BUDGET	8970492	10186715	6560	4705354	4887203	9592557	10723597	536882	10462368	275653		8
9														9
10		TRANSFERS TO PURCHASERS	390615	411309	21	119814	289438	409252	516456	105147	424266	12957		10
11		TRANSFERS TO HEAT, LIGHT AND POWER	117400	117410		57620	59790	117410		-117410		-117410		11
12		TRANSFERS TO LAGUNA HONDA HOME	84582	92000		48081	43919	92000	92000		92000			12
13		TOTAL TRANSFERS	592597	620719	21	225515	393147	618662	608456	-12263	516266	-104453		13
14														14
15		NET BUDGET	8327895	9565996	6539	4479839	4494056	8973895	10115141	549145	9946102	380106		15
16														16
17														17
18		RECEIPTS BY TRANSFER												18
19	236.553	LAUNDRY SERVICE - HASSLER HEALTH HOME	12000	12000		6000	6000	12000	12000		12000			19
20	361.551	DRUGS, CHEMICALS, GASES-EMERGENCY HOSPITAL	2574	2700		1410	1290	2700	3300	600	2700			20
21														21
22		TOTAL RECEIPTS BY TRANSFER	14574	14700		7410	7290	14700	15300	600	14700			22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED:

FORM 4250

A 673

DPH - INSTITUTIONS
SAN FRANCISCO GENERAL HOSPITAL
DEPARTMENT BOARD OR COMMISSION

557 (PAGE) 5 (SHEET)

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

673
1963-1964

LINE NUMBER	CODE	DESCRIPTION	1962	1962-63 BUDGET AS MODIFIED NO OF EMP	1962-63 BUDGET AS MODIFIED NO OF EMP	1962-63 BUDGET AS MODIFIED RATE	1962-63 BUDGET AS MODIFIED AMOUNT	1963-64					1963-64 BUDGET RECOMMENDED TO MAYOR NO OF EMP	1963-64 BUDGET RECOMMENDED TO MAYOR RATE	1963-64 BUDGET RECOMMENDED TO MAYOR AMOUNT	1963-64 BUDGET RECOMMENDED TO MAYOR CHANGE NO CODE	REFERENCE NO
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
1	1424	CLERK TYPIST		5	9	333M405	38461	9	39527		1066		9	350M425	41479		1
2	1424	CLERK TYPIST			NEW	333M405		4	16392	4	16392		0		0		10
3	1426	SENIOR CLERK TYPIST		7	7	385M469	38628	7	39396		768		7	395M481	40404		1
4	1440	MEDICAL TRANSCRIBER TYPIST		2	3	358M436	14637	3	13212		1425-		3	367M447	13545		1
5	1440	MEDICAL TRANSCRIBER TYPIST			NEW	358M436		2	8808	2	8808		1	367M447	4404	1	11
6	1444	CLERK STENOGRAPHER			NEW	367M447		2	9024	2	9024		1	385M469	4620	1	12
7	1446	SENIOR CLERK STENOGRAPHER		5	5	395M481	28142	5	27948		194-		5	405M493	28645		1
8	1464	MEDICAL CLERK STENOGRAPHER		1	2	385M469	10688	2	10368		320-		2	405M493	10899		1
9	1490	MESSAGE CENTER SUPERVISOR			1	415M505	5825	1	6060		235		1	436M530	6360		1
10	1602	COMPTOMETER OPERATOR		1	1	358M436	5232	1	5232				1	376M458	5496		1
11	1650	ACCOUNTANT		4	4	481M584	26177	4	27022		845		4	505M613	28364		1
12	1652	SENIOR ACCOUNTANT		1	1	570M693	8316	1	8316				1	599M728	8736		
13	1662	BILLING AND COLLECTION ASSISTANT SUPERVISOR		1	1	505M613	6210	1	7356		1146		1	518M628	7536		1
14	1664	BILLING AND COLLECTION SUPERVISOR		1	1	676M821	9852	1	9852				1	710M867	10344		
15	1706	TELEPHONE OPERATOR		1	1	358M436	4403	1	5232		829		1	367M447	5364		1
16	1706	TELEPHONE OPERATOR			NEW	358M436		1	4404	1	4404		1	367M447	4404	1	13
17	1708	SENIOR TELEPHONE OPERATOR		8	8	367M447	42890	8	42812		78-		8	385M469	44919		1
18	1716	SENIOR ADDRESSING MACHINE OPERATOR		1	1	415M505	5105	1	5105				1	415M505	5105		
19	1720	KEY PUNCH OPERATOR		1	2	350M425	9402	2	9402				2	367M447	9889		
20	1844	SENIOR MANAGEMENT ASSISTANT			1	693M842	8526	1	8526				1	728M884	8951		
21	1920	INVENTORY CLERK		1	1	395M481	4858	1	5474		616		1	405M493	5611		1
22	1930	SUPPLY ROOM ATTENDANT		2	2	358M436	8808	2	10380		1572		2	367M447	10642		1
23	2120	INSTITUTIONAL ADMITTING OFFICER		2	3	505M613	18801	3	20922		2121		3	505M613	20922		1
24	2184	ADMINISTRATOR, SAN FRANCISCO GENERAL HOSPITAL		1	1	1305M1587	19044	1	19044				1	1337M1625	19500		
25	2202	DENTAL AIDE		2	2	333M405	8192	2	9282		1090		2	341M419	9511		1

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 672

DPH - INSTITUTIONS
SAN FRANCISCO GENERAL HOSPITAL
DEPARTMENT BOARD OR COMMISSION — INDEX 557 — SHEET 4

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

672
~~1963-1964~~ FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962	FISCAL YEAR 1962-63			FISCAL YEAR 1963-64								DIFFERENCE INDEX
					BUDGET AS MODIFIED			RECOMMENDED BY DEPT. H.A.D. BOARD OR COMMISSION		COMPARISON WITH BUDGET COLS. 6 & 8		RECOMMENDED BY MAYOR				
				NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	B511	TYPIST I		1	1	288M350	3752	1	3876		124	1	288M350	3876		1
2	B512	GENERAL CLERK-TYPIST		17	14	376M458	73984	14	75849		1865	14	385M469	77671		1
3	I120	SENIOR ORDERLY		5	4	341M415	19726	4	19920		194	4	350M425	20400		1
4	I154	LAUNDRESS		8	8	295M358	34747	8	34192		555-	8	302M367	35052		1
5	I156	STARCHER		1												
6	I168	LAUNDRY UTILITY MAN		6	4	295M358	15642	4	17048		1406	4	302M367	17477		1
7	L 2	ASSISTANT SUPERINTENDENT, MEDICAL, SAN FRANCISCO GENERAL HOSPITAL		1	1	1047M1273	14298	1	15032		734	1	1099M1337	15788		1
8	L148	ASSISTANT RESIDENT IN ORAL SURGERY		1	1	261M	3132	1	3132			1	261M	3132		
9	L150	RESIDENT IN ORAL SURGERY		1	1	302M	3624	1	3624			1	302M	3624		
10	L306A	SENIOR PHARMACIST, SAN FRANCISCO GENERAL HOSPITAL		1	1	782M950	11400	1	11400			1	821M997	11964		
11	L354	ASSISTANT RESIDENT		41	38	261M	116616	38	119016		2400	38	261M	119016		1
12	L354	ASSISTANT RESIDENT			NEW	261M		1	3132	1	3132	0		0		5
13	L356	SENIOR ASSISTANT RESIDENT		16	21	302M	74778	21	76104		1326	21	302M	76104		1
14	L357	RESIDENT PHYSICIAN		13	13	458M	70628	13	71448		820	13	458M	71448		1
15	L357	RESIDENT PHYSICIAN			NEW	458M		1	5496	1	5496	0		0		6
16	01661	JUNIOR OPERATING ENGINEER		2	2	436M530	14190	2	13265		925-	2	458M556	13916		1
17	0172	CHIEF OPERATING ENGINEER		1												
18	P 2	EMERGENCY HOSPITAL STEWARD		1	1	518M628	8024	1	8007		17-	1	518M628	8007		1
19	1220	PAYROLL AND PERSONNEL CLERK		3	2	395M481	11544	2	11544			2	405M493	11832		
20	1222	SENIOR PAYROLL AND PERSONNEL CLERK			1	436M530	6115	1	6360		245	1	447M543	6516		1
21	1224	PRINCIPAL PAYROLL AND PERSONNEL CLERK			1	505M613	7071	1	7356		285	1	518M628	7536		1
22	1270	DEPARTMENTAL PERSONNEL OFFICER			NEW	693M842		1	8526	1	8526	0		0		7
23	1402	JUNIOR CLERK		6	6	302M367	22323	6	23606		1283	6	302M367	23606		1
24	1404	CLERK			NEW	333M405		3	12294	3	12294	3	367M447	13212	3	8
25	1406	SENIOR CLERK			NEW	395M481		6	29160	6	29160	0		0		9

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 675

DPH - INSTITUTIONS
SAN FRANCISCO GENERAL HOSPITAL
DEPARTMENT BOARD OR COMMISSION

557 INDEX 7 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

675
1963-1964

LINE NUMBER	CODE	DESCRIPTION		1962 NO OF EMP	1962-63 BUDGET AS MODIFIED NO OF EMP	1962-63 BUDGET AS MODIFIED RATE	1962-63 BUDGET AS MODIFIED AMOUNT	1963-64 AS INCREASED OR DECREASED BY SALARY STANDARDIZATION ORDINANCE NO OF EMP	1963-64 AS INCREASED OR DECREASED BY SALARY STANDARDIZATION ORDINANCE AMOUNT	1963-64 INCREASE OR DECREASE OVER BUDGET YEAR NO OF EMP	1963-64 INCREASE OR DECREASE OVER BUDGET YEAR AMOUNT	1963-64 RECOMMENDED BY MAYOR NO OF EMP	1963-64 RECOMMENDED BY MAYOR RATE	1963-64 RECOMMENDED BY MAYOR AMOUNT	1963-64 RECOMMENDED BY MAYOR CHANGES NO OF EMP	DIFFERENCE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	2622	SPECIAL DIET AIDE		19	19	325M395	90060	19	103092		13032	19	333M405	93410		1
2	2624	DIETITIAN		4	4	469M570	27354	4	27360		6	4	481M584	28032		1
3	2626	CHIEF DIETITIAN		1	1	599M728	8736	1	8736			1	599M728	8736		
4	2660	ADMINISTRATIVE CHEF		1	1	599M728	8736	1	8736			1	660M802	9624		
5	2710	HOUSE MOTHER		3	3	333M405	14492	3	14590		98	3	350M425	15310		1
6	2738	PORTER SUB-FOREMAN		15	14	350M425	73730	14	71959		1771-	14	358M436	73821		1
7	2740	PORTER FOREMAN		3	3	367M447	14402	3	16092		1690	3	376M458	16488		1
8	2744	INTERIOR WINDOW CLEANER		2	2	318M385	8854	2	9060		206	2	325M395	9295		1
9	2750	LAUNDRY UTILITY WORKER		14	16	288M350	63974	16	63974			16	302M367	67001		
10	2750	LAUNDRY UTILITY WORKER			NEW	288M350		1	3540	1	3540	0		0		16
11	2752	SENIOR LAUNDRY UTILITY WORKER		1	1	325M395	3996	1	4740		744	1	325M395	4740		1
12	2754	LAUNDRY MACHINE OPERATOR		3	3	318M385	13146	3	13474		328	3	325M395	13024		1
13	2756	WASHER		1	1	318M385	4620	1	4620			1	325M395	4740		
14	2758	SENIOR WASHER		1	1	376M458	5496	1	5496			1	395M481	5772		
15	2762	PRESSER OPERATOR		6	6	295M358	25110	6	25776		666	6	302M367	26424		1
16	2764	SENIOR PRESSER OPERATOR			1	318M385	4445	1	4620		175	1	325M395	4740		1
17	2772	SEAMSTRESS		6	6	341M415	28838	6	28482		356-	6	350M425	29168		1
18	2774	HEAD SEAMSTRESS		1	1	395M481	5772	1	5772			1	405M493	5916		
19	2778	LAUNDRY CLERK		3	3	302M367	12528	3	13212		684	3	310M376	13536		1
20	2782	LAUNDRY SUPERINTENDENT		1	1	481M584	7008	1	7008			1	493M599	7188		
21	2784	PORTER GENERAL FOREMAN		1	1	385M469	6351	1	5628		723-	1	415M505	6060		1
22	2786	GENERAL SERVICES MANAGER		1	1	628M764	9168	1	9168			1	660M802	9624		
23	3410	ASSISTANT GARDENER		1	1	367M447	4512	1	4840		328	1	385M469	5078		1
24	3650	MEDICAL RECORDS LIBRARIAN		3	3	415M505	18192	3	18180		12-	3	447M543	19548		1
25	3654	MEDICAL RECORDS LIBRARY SUPERVISOR		1	1	530M644	6982	1	6868		114-	1	584M710	7572		1

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 674

DPH - INSTITUTIONS
SAN FRANCISCO GENERAL HOSPITAL
DEPARTMENT, BOARD OR COMMISSION

INDEX 557 SHEET 6

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

674
1963-1964
BUDGET YEAR

LINE NUMBER	CODE	DESCRIPTION			1962 NO OF EMP	1962-63 BUDGET AS MODIFIED NO OF EMP	1962-63 BUDGET AS MODIFIED RATE	1962-63 BUDGET AS MODIFIED AMOUNT	1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMM'SSION NO OF EMP	1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMM'SSION AMOUNT	1963-64 COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	1963-64 COMPARISON WITH BUDGET COLS 6 & 8 AMOUNT	1963-64 RECOMMENDED BY MAYOR NO OF EMP	1963-64 RECOMMENDED BY MAYOR RATE	1963-64 RECOMMENDED BY MAYOR AMOUNT	1963-64 RECOMMENDED BY MAYOR CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	2220	PHYSICIAN	PT	2	2	928M1126	14870	2	14863		7-	2	974M1183	15615		1
2	2230	PHYSICIAN SPECIALIST			1	1047M1273	12876	1	13848		972	1	1047M1273	13848		1
3	2230	PHYSICIAN SPECIALIST			NEW	1047M1273		1	12876	1	12876	1	1047M1273	12564	1	14
4	2230	PHYSICIAN SPECIALIST	PT	2	2	1047M1273	10366	2	10366			2	1047M1273	10366		
5	2240	RADIOLOGIST		1	1	1154M1404	16848	1	16848			1	1154M1404	16848		
6	2308	SURGICAL AIDE		6	6	333M405	24630	6	29120		4490	6	341M415	29839		1
7	2402	LABORATORY HELPER		1	1	275M333	3378	1	3378			1	281M341	3459		
8	2406	PHARMACY HELPER			4	358M436	19908	4	20928		1020	4	376M458	21984		1
9	2408	SENIOR PHARMACY HELPER			1	395M481	5492	1	5772		280	1	415M505	6060		1
10	2424	X-RAY LABORATORY AIDE		7	7	310M376	26691	7	27516		825	7	341M415	30370		1
11	2426	X-RAY TECHNICIAN		12	12	405M493	69227	12	65828		3399-	12	415M505	67430		1
12	2428	SENIOR X-RAY TECHNICIAN		1	1	505M613	6192	1	7356		1164	1	505M613	7356		1
13	2432	ELECTROCARDIOGRAPH TECHNICIAN		4	3	376M458	16182	3	16444		262	3	395M481	17270		1
14	2434	SENIOR ELECTROCARDIOGRAPH TECHNICIAN			1	415M505	5825	1	6060		235	1	436M530	6360		1
15	2450	PHARMACIST		4	4	18200W	39740			4-	39740-				4-	15
16	2506	CENTRAL SUPPLY ROOM AIDE		24	24	325M395	106750	24	106608		142-	24	333M405	109307		1
17	2508	CENTRAL SUPPLY ROOM ASSISTANT SUPERVISOR		2	2	395M481	9717	2	10031		314	2	395M481	10031		1
18	2514	ORTHOPEDIC TECHNICIAN		2	2	358M436	8808	2	10464		1656	2	367M447	10728		1
19	2520	MORGUE ATTENDANT		3	2	395M481	12101	2	11905		196-	2	405M493	12202		1
20	2522	SENIOR MORGUE ATTENDANT			1	425M518	6031	1	6216		185	1	436M530	6360		1
21	2548	OCCUPATIONAL THERAPIST		3	2	436M530	12524	2	12900		376	2	458M556	13533		1
22	2550	SENIOR OCCUPATIONAL THERAPIST			1	481M584	6738	1	7188		450	1	505M613	7545		1
23	2556	PHYSICAL THERAPIST		2	3	447M543	18534	3	18852		318	3	469M570	19789		1
24	2558	SENIOR PHYSICAL THERAPIST		1	1	493M599	7188	1	7188			1	518M628	7536		
25	2608	VEGETABLE MAN		7	7	310M376	30481	7	30772		291	7	318M385	31509		1

COLUMNS 2, 3, AND 4 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 677

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

677
1963-1964

OPH - INSTITUTIONS
SAN FRANCISCO GENERAL HOSPITAL — DEPARTMENT BOARD OR COMMISSION — 657 INDEX — 9 SHEET

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 BUDGET AS REVISED BY BUDGET DIRECTOR NO OF EMP	AMOUNT	INCREASE OR DECREASE OVER 1962-63 NO OF EMP	AMOUNT	DEPARTMENT REQUEST NO OF EMP	RATE	AMOUNT	RECOMMENDATION OF BUDGET DIRECTOR	REFERENCE NOTE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		BUDGET 1962-63					160977									
2		ACTUAL EXPEND 1961-62					131884									
3		ACTUAL EXPEND 1962-63 FIRST SIX MOS					64702									
4		PROBABLE EXPEND 1962-63 LAST SIX MOS					64702									
5		PROBABLE EXPEND 1962-63					129404									
6																
7																
8	110002	PERMANENT SALARIES - NURSING														
9		SECTION 557012														
10	1130	STUDENT VOCATIONAL NURSE		40												
11	P110	ASSISTANT DIRECTOR OF NURSING, SAN FRANCISCO GENERAL HOSPITAL		6	6	613M745	52842	6	53094		252	6	628M764	54468		1
12	P111	NIGHT SUPERVISOR, SAN FRANCISCO GENERAL HOSPITAL		5	5	613M745	42538	5	44764		2226	5	613M745	44764		1
13	P122	DIRECTOR OF INSTITUTIONAL NURSING		1	1	764M928	10299	1	10356		57	1	764M928	10356		1
14	2312	LICENSED VOCATIONAL NURSE			NEW	333M405		3	12294	3	12294	1	341M415	4201	1	18
15	2312	LICENSED VOCATIONAL NURSE OR 1132 PRACTICAL NURSE		129	129	333M405	631485	128	630584	1-	901-	128	341M415	669249	1-	1
16	2320	REGISTERED NURSE		255	262	405M493	1655044	262	1648170		6874-	262	415M505	1687726		1
17	2320	REGISTERED NURSE			NEW	405M493		2	10725	2	10725	2	415M505	10993	2	19
18	2321	ASSISTANT HEAD NURSE			NEW	447M543		9	50871	9	50871	4	447M543	22609	4	20
19	2322	HEAD NURSE		36	36	493M599	232006	36	254303		22297	36	518M628	266615		1
20	2324	NURSING SUPERVISOR		2	2	518M628	12614	2	14844		2230	2	563M660	15600		1
21	2324	NURSING SUPERVISOR			NEW	518M628		4	25464	4	25464	0		0		21
22	2330	ANESTHETIST		3	3	570M693	25191	3	25237		46	3	628M764	27823		1
23	2340	OPERATING ROOM NURSE		29	29	436M530	181049	29	180992		57-	29	447M543	185431		1
24	2340	OPERATING ROOM NURSE			NEW	436M530		3	16092	3	16092	0		0		22
25	2342	HEAD NURSE, SURGERY		1	1	481M584	5865	1	7008		1143	1	518M628	7536		1

COLUMNS 2, 3, AND 6 ADJUSTED TO NEA CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250
A 676

DPH - INSTITUTIONS
SAN FRANCISCO GENERAL HOSPITAL
DEPARTMENT BOARD OR COMMISSION

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CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

676
FISCAL YEAR 1963-1964

LINE NUMBER	CODE	DESCRIPTION		ACTUAL 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO STAFF OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 5 & 6 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	7120	BUILDINGS AND GROUNDS MAINTENANCE SUPERINTENDENT			1	764M928	10406	1	11136		730	1	802M974	11688		1
2	7334	STATIONARY ENGINEER		8	7	518M628	50854	7	51390		536	7	543M660	54009		1
3	7334	STATIONARY ENGINEER			NEW	518M628		1	6366	1	6366	0		0		17
4	7335	SENIOR STATIONARY ENGINEER			1	556M676	7872	1	8112		240	1	584M710	8520		1
5	7520	INCINERATOR OPERATOR		2	2	318M385	9116	2	9168		52	2	325M395	9406		1
6	8202	WATCHMAN		6	6	350M425	31946	6	31610		336-	6	367M447	33246		1
7	8202 K	WATCHMAN		1	1	425M	5100	1	5100			1	447M	5364		
8	8204	INSTITUTION SECURITY OFFICER			1	436M530	5254	1	5364		110	1	458M556	5627		1
9	8205	INSTITUTION SECURITY SERGEANT		1	1	481M584	6286	1	5916		370-	1	505M613	6210		1
10	8212	GATEKEEPER		3	2	358M436	11118	2	11118			2	376M458	11679		
11		TOTAL PERMANENT SALARIES		386	399		2022551	422	2159405	23	136854	404		2121825	5	
12		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					29179									
13		BUDGET 1962-63					2051730									
14		ACTUAL EXPEND 1961-62					1465472									
15		ACTUAL EXPEND 1962-63 FIRST SIX MOS					918185									
16		PROBABLE EXPEND 1962-63 LAST SIX MOS					861956									
17		PROBABLE EXPEND 1962-63					1780141									
18																
19																
20	110001	PERMANENT SALARIES - INTERNES														
21		SECTION 557011														
22	L146	INTERNE IN ORAL SURGERY		3	3	210M	7560	3	7560			3	210M	7560		
23	L350	EXTERNE Q				130M	10920		10920				130M	10920		
24	L352	INTERNE		58	58	210M	142497	58	146160		3663	58	210M	146160		1
25		TOTAL PERMANENT SALARIES		61	61		160977	61	164640		3663	61		164640		

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 679

DPH - INSTITUTIONS
SAN FRANCISCO GENERAL HOSPITAL — 557 INDEX — 11 SHEET

DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

679
1963-1964

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 AS SUBMITTED BY DEPT BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	COMPARISON WITH COLUMN 12	REFERENCE CODE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		TOTAL PERMANENT SALARIES		200	202		953865	201	953301	1-	564-	201		901622	1-	
2		BUDGET 1962-63					953865									
3		ACTUAL EXPEND 1961-62					888416									
4		ACTUAL EXPEND 1962-63 FIRST SIX MOS					445447									
5		PROBABLE EXPEND 1962-63 LAST SIX MOS					450231									
6		PROBABLE EXPEND 1962-63					895678									
7																
8																
9	110007	PERMANENT SALARIES - PORTERS														
10		SECTION 557017														
11	2736	PORTER		150	145	318M385	653537	145	669382		15845	145	325M395	693242		1
12		TOTAL PERMANENT SALARIES		150	145		653537	145	669382		15845	145		693242		
13		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					23100									
14		BUDGET 1962-63					676637									
15		ACTUAL EXPEND 1961-62					636014									
16		ACTUAL EXPEND 1962-63 FIRST SIX MOS					326054									
17		PROBABLE EXPEND 1962-63 LAST SIX MOS					328507									
18		PROBABLE EXPEND 1962-63					654561									
19																
20																
21	110008	PERMANENT SALARIES - SOCIAL SERVICE														
22		SECTION 557018														
23	2124	DIRECTOR OF ADMISSIONS, SAN FRANCISCO GENERAL HOSPITAL		1	1	676M821	9852	1	9852			1	710M862	10344		
24	2566	REHABILITATION COUNSELOR		1	1	530M644	6524	1	7095		571	1	556M676	7448		1
25	2568	CO-ORDINATOR REHABILITATION SERVICE		1												

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250
A 678

OPH - INSTITUTIONS
SAN FRANCISCO GENERAL HOSPITAL — 557 INDEX — 10 SHEET
DEPARTMENT, BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

678
~~1963-1964~~ FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT C&C BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 9 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE NOTE #
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	2344	NURSING SUPERVISOR, SURGERY		1	1	543M660	7870	1	7920		50	1	570M693	8316		1
2	2350	INSTRUCTOR OF NURSING		4	4	469M570	24933	4	24899		34-	4	530M644	28132		1
3	2352	ASSISTANT DIRECTOR OF NURSING EDUCATION		1	1	584M710	8473	1	8520		47	1	599M728	8736		1
4		TOTAL PERMANENT SALARIES		513	480		2890209	500	3026137	20	135928	486		3032535	6	
5		BUDGET 1962-63					2890209									
6		ACTUAL EXPEND 1961-62					2472860									
7		ACTUAL EXPEND 1962-63 FIRST SIX MOS					1327563									
8		PROBABLE EXPEND 1962-63 LAST SIX MOS					1341822									
9		PROBABLE EXPEND 1962-63					2669385									
10																
11																
12	110005	PERMANENT SALARIES - KITCHEN HELPERS														
13		SECTION 557015														
14	2602	KITCHEN HELPER		74	74	302M367	365085	74	340391		24694-	74	310M376	345436		1
15		TOTAL PERMANENT SALARIES		74	74		365085	74	340391		24694-	74		345436		
16		BUDGET 1962-63					365085									
17		ACTUAL EXPEND 1961-62					411402									
18		ACTUAL EXPEND 1962-63 FIRST SIX MOS					165363									
19		PROBABLE EXPEND 1962-63 LAST SIX MOS					167500									
20		PROBABLE EXPEND 1962-63					332863									
21																
22																
23	110006	PERMANENT SALARIES - ORDERLIES														
24		SECTION 557016														
25	2302	ORDERLY		200	202	325M395	953865	201	953301	1-	564-	201	333M405	981622	1-	1 23

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 681

DPH - INSTITUTIONS
SAN FRANCISCO GENERAL HOSPITAL
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

681
1963-1964

LINE NUMBER	CODE	DESCRIPTION	1962 NO OF EMP	1962-63 BUDGET AS REVISED NO OF EMP	1962-63 BUDGET AS REVISED RATE	1962-63 BUDGET AS REVISED AMOUNT	1962-63 SUPPLEMENTAL APPROPRIATION ADJUSTMENT NO OF EMP	1962-63 SUPPLEMENTAL APPROPRIATION ADJUSTMENT AMOUNT	1962-63 BUDGET AS REVISED NO OF EMP	1962-63 BUDGET AS REVISED AMOUNT	1963-64 NO OF EMP	1963-64 RATE	1963-64 AMOUNT	INCREASE OR DECREASE OVER 1962-63 BUDGET AS REVISED	INCREASE OR DECREASE OVER 1962-63 BUDGET AS REVISED NO OF EMP	REFERENCE NOTE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		TOTAL PERMANENT SALARIES		16	17		108374	13	82997	4-	25377-	13		84951	4-	
2		MEDICAL SERVICE AND CARE					109056-		82997-		26059			84951		
3		NET PERMANENT SALARIES		16	17		682-	13		4-	682	13			4-	
4		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					682									
5		BUDGET 1962-63														
6																
7																
8	130000	WAGES														
9		SECTION 557030														
10	M255	BRACEMAKER		1	1	354H390	7194	1	7956		762	1	362H400	8160		1
11	0 1	CHAUFFEUR		2	2	293D3944	14759	2	16123		1364	2	293D3944	16123		1
12	2450	PHARMACIST				18200W		4	39255	4	39255	4	18200W	39255	4	15
13	2612	CAFETERIA HELPER		15	15	174H212	65156	15	64872		284-	15	179H217	66402		1
14	2650	COOKS ASSISTANT		8	7	1725U	32493	7	31218		1275-	7	1725U	31218		1
15	2652	PASTRY COOK		1	1	2275U	6123	1	5862		261-	1	2275U	5862		1
16	2654	COOK		11	12	2110U	66611	12	65065		1546-	12	2110U	65065		1
17	2656	CHEF		1	1	2750U	7402	1	7074		328-	1	2750U	7074		1
18	7345	ELECTRICIAN		2	2	3955D	18875	2	20497		1622	2	3955D	20497		1
19	7350	MEAT CUTTER		1	1	2820D	7086	1	7353		267	1	2820D	7353		1
20	7452	SHADEMAN			1	23940	5469	1	6166		697	1	23940	6166		1
21		CONTRACT HOLIDAY PAY					317				317-					
22		HEALTH AND WELFARE PAY					2014				2014-					
23		TOTAL PERMANENT WAGES		42	43		233499	47	271441	4	37942	47		273175	4	
24		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					6075-									
25		BUDGET 1962-63					227424									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 680

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

680

OPH - INSTITUTIONS
SAN FRANCISCO GENERAL HOSPITAL — 557 — 12 — 1963-1964
DEPARTMENT, BOARD OR COMMISSION — INDEX — SHEET — FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962	FISCAL YEAR 1962-63			FISCAL YEAR 1963-64								REFERENCE INDEX
					BUDGET AS MODIFIED			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		COMPARISON WITH BUDGET COLS 6 & 7		RECOMMENDED BY MAYOR				
				NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	2910	SOCIAL WORKER		6	6	458M556	38171	6	38400		229	6	493M599	41370		1
2	2914	SOCIAL WORK SUPERVISOR		1	1	556M676	8112	1	8112			1	584M710	8520		
3	2920	MEDICAL SOCIAL WORKER		13	13	530M644	95565	13	96350		785	13	556M676	101138		1
4	2920	MEDICAL SOCIAL WORKER			NEW	530M644		1	6516	1	6516	0		0		24
5	2922	SENIOR MEDICAL SOCIAL WORKER			NEW	570M693		1	7014	1	7014	0		0		25
6	2924	MEDICAL SOCIAL WORK SUPERVISOR		1	1	599M728	8736	1	8736			1	644M782	9384		
7		TOTAL PERMANENT SALARIES		24	23		166960	25	182075	2	15115	23		178204		
8		BUDGET 1962-63					166960									
9		ACTUAL EXPEND 1961-62					147391									
10		ACTUAL EXPEND 1962-63 FIRST SIX MOS					77555									
11		PROBABLE EXPEND 1962-63 LAST SIX MOS					83965									
12		PROBABLE EXPEND 1962-63					161520									
13																
14																
15	110267	PERMANENT SALARIES - U.C. CONTRACT														
16		SECTION 557019														
17	8512	GENERAL CLERK-TYPIST		3	2	376M458	10376	2	10170		206-	2	385M469	10414		1
18	1440	MEDICAL TRANSCRIBER TYPIST			1	358M436	4814	1	4404		410-	1	367M447	4515		1
19	1464	MEDICAL CLERK STENOGRAPHER		1	1	385M469	4740	1	4740			1	405M493	4983		
20	2230	PHYSICIAN SPECIALIST PT		1	1	1047M1273	7639	1	7639			1	1047M1273	7639		
21	2230	PHYSICIAN SPECIALIST PT		3	4	1047M1273	28657	4	28576		81-	4	1047M1273	28576		1
22	2420	TISSUE TECHNICIAN		1	1	425M518	6216	1	6216			1	447M543	6516		
23	2440	SENIOR BLOOD BANK TECHNICIAN		1	1	530M644	7728	1	7728			1	556M676	8112		
24	2444	CLINICAL LABORATORY TECHNOLOGIST		5	5	481M584	31688	1	7008	4-	24680-	1	505M613	7356	4-	1
25	3658	MEDICAL LIBRARIAN		1	1	481M584	6516	1	6516			1	505M613	6840		

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

1950

B 683 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 683

Department, Board or Commission: PUBLIC HEALTH-INSTITUTIONS-SAN FRANCISCO GENERAL HOSPITAL — Index Number 557 — Sheet Number 15

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference	Line Number
						Expenditures			Recommended by Dept. CSD, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	110.003	SPECIAL NURSES	8111	8000		3948	4252	8000	38000	30000	8000		27	1
2														2
3														3
4	110.004	INMATE HELP	1371	1800		645	1155	1800	1800		1800			4
5														5
6														6
7	111	OVERTIME	4450	4450		3363	2000	5363	5000	550	4450		28	7
8														8
9														9
10	112	HOLIDAY PAY	181888	176225		114107	81505	195612	203944	27719	185000	8775	29	10
11														11
12														12
13	113	EXTENDED WORK WEEK												13
14		LAUNDRY	1554	1494		718	776	1494	1494		1494			14
15		KITCHEN	881	2621		1163	1458	2621	2621		2621			15
16		STATIONARY ENGINEER							1508	1508	-0-			16
17		TOTAL EXTENDED WORK WEEK	2435	4115		1881	2234	4115	5623	1508	4115			17
18														18
19														19
20	115	SICK LEAVE REPLACEMENT	1761	9000		314	8686	9000	9000		7500	-1500	30	20
21														21
22														22
23	120	TEMPORARY SALARIES	37880	19500		16015	3485	19500	19550	50	19500		31	23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 4250

A 682

DPH - INSTITUTIONS
SAN FRANCISCO GENERAL HOSPITAL
DEPARTMENT BOARD OR COMMISSION

557 INDEX 14 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

682
~~1963-1964~~ FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		ACTUAL EXP 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT & BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		ACTUAL EXPEND 1961-62					188890									
2		ACTUAL EXPEND 1962-63 FIRST SIX MOS					103066									
3		PROBABLE EXPEND 1962-63 LAST SIX MOS					101465									
4		PROBABLE EXPEND 1962-63					204531									
5																
6																
7	13900C	PERMANENT SALARIES - GARDENERS														
8		SECTION 557039														
9	3416	GARDENER		6	6	518M628	44226	6	45216		990	6	530M644	46368		1
10	3418	GARDENER SUB-FOREMAN		1	1	599M728	8538	1	8736		198	1	613M745	8940		1
11		TOTAL PERMANENT SALARIES		7	7		52764	7	53952		1188	7		55308		
12		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					52764-									
13		BUDGET 1962-63														
14		ACTUAL EXPEND 1961-62					47351									
15		ACTUAL EXPEND 1962-63 FIRST SIX MOS					23604									
16		PROBABLE EXPEND 1962-63 LAST SIX MOS					23747									
17		PROBABLE EXPEND 1962-63					47351									
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 685 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 685

Department, Board or Commission PUBLIC HEALTH-INSTITUTIONS-SAN FRANCISCO GENERAL HOSPITAL — Index Number 557 — Unit Number 17

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964					Line Number
						Expenditures			Recommended by Dept. CAO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	234	BINDING	772	1100			1100	1100	1100		900	-200		1
2	235	SUBSCRIPTIONS	1773	1775		1145	630	1775	1775		1775			2
3	236	CLEANING SERVICE	154	100		115	58	173	300	200	100		32	3
4	237	SCAVENGER SERVICE PUR	5746	5529		2873	2656	5529	5971	442	5971	442	32	4
5	238	WINDOW WASHING PUR	4127	8400			8400	8400	8400		8400			5
6	240	TELEPHONE DIRECTORY PUR	98	96		45	51	96	96		96			6
7	241	RENTAL OFFICE MACHINES	2599	6840	-21	3338	3300	6638	6780	-60	6780	-60		7
8	243	RENTAL OTHER EQUIPMENT	229	300		238	62	300	87800	87500	300		38	8
9	256	PEST CONTROL PUR	1644	4400		774	1548	2322	4400		4400			9
10	265	ENGINEERING SERVICE	2010	3720		1867	800	2667	720	-3000	720	-3000		10
11	267	MEDICAL SERVICE AND CARE	326	25000		12732	12500	25232	25320	240	25080		32	11
12	269	OTHER PROFESSIONAL AND SPECIAL SERVICES	241	300		125	140	265	350	50	250	-50	32	12
13														13
14		TOTAL CONTRACTUAL SERVICES	197209	238321		112879	123364	236243	216324	-21997	120794	-117527		14
15		TRANSFERS TO PURCHASER	61152	73146	21	30628	40461	71089	80979	7833	76014	2868		15
16		TRANSFERS TO LIGHT, HEAT, AND POWER	117400	117410		57620	59790	117410		-117410		-117410		16
17		TOTAL TRANSFERS	178552	190556	21	88248	100251	188499	80979	-109577	76014	-114542		17
18														18
19		NET CONTRACTUAL SERVICES	18657	47765	-21	24631	23113	47744	135345	87580	44780	-2985		19
20														20
21														21
22	203	ALLOWANCE FOR THE USE OF EMPLOYEES CARS	249	200		98	102	200	300	100	200		39	22
23	262	MEDICAL SERVICE AND CARE-U.C. CONTRACT												23
24														24
25														25

SUBMITTED — RECOMMENDED

1150

B 684 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 684

Department, Board or Commission: PUBLIC HEALTH-INSTITUTIONS-SAN FRANCISCO GENERAL HOSPITAL — Index Number 557 — Sheet Number 16

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	130	OVERTIME AND TEMPORARY WAGES													1
2	2450	PHARMACIST		•	•					1329	1329	1329	1329	15	2
3	2612	CAFETERIA HELPER		5391	4952		4075	877	4952	4952		4437	-515		3
4	2650	COOKS ASSISTANT		6132	6824		2669	4296	6965	6824		5996	-828		4
5	2652	PASTRY COOK		812	1009		49	873	922	1009		1009			5
6	2654	COOK		4167	9355		6042	1691	7733	9355		9355			6
7	2656	CHEF		2205	1350		370	652	1022	1350		1350			7
8	M255	BRACEMAKER													8
9	01	CHAUFFEUR		1895	1359		1001	296	1297	1359		1359			9
10															10
11		TOTAL OVERTIME AND TEMPORARY WAGES		20602	24849		14206	8685	22891	26178	1329	24835	-14		11
12															12
13															13
14	200	CONTRACTUAL SERVICES													14
15	201	LOCAL FARES		950	700		498	300	798	900	200	850	150	32	15
16	202	FREIGHT EXPRESS AND DRAYAGE		74	100		24	76	100	100		75	-25		16
17	206	TRAVEL EXPENSE		57	300			300	300	700	400	300		33	17
18	216	MAINT & REPAIR-AUTO EQUIPMENT	PCS	548	500		433	67	500	600	100	500		32	18
19	218	MAINT & REPAIR-OFFICE EQUIPMENT		1524	900		834	800	1634	2010	1150	1100	200	34	19
20	219	MAINT & REPAIR-OTHER EQUIPMENT		7314	6500		5712	3000	6212	7400	900	6500		33	20
21	225	TABULATING	PTB	1000	4500		1313	3187	4500	5425	925	4500		32	21
22	231	HEAT, LIGHT, AND POWER	LHP	117400	117410		57620	59790	117410		-117410		-117410		22
23	232	TELEPHONE & TELEGRAPH	PUR	47891	49560		25031	24529	49560	55310	5750	52000	2440	36	23
24	232.001	TELEPHONE INSTALLATIONS	PUR	98	161	21	159	23	182	777	616	147	-14	37	24
25	233	POSTAGE		34	50		3	47	50	50		50			25

SUBMITTED

* Reflected in 110.000 PERMANENT SALARIES

RECOMMENDED

687 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 687

Department, Board or Commission: PUBLIC HEALTH-INSTITUTIONS-SAN FRANCISCO GENERAL HOSPITAL — Index Number 557 — Unit Number 19

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept CSC Board or Commission: Amount	Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	Comparison With 1962-1963 Budget	Reference Notes	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	381	HORTICULTURAL SUPPLIES		1212	700		612	80	700	1075	375	700		41	1
2	391	RECREATIONAL SUPPLIES		394	500		94	406	500	500		500			2
3															3
4		TOTAL MATERIALS AND SUPPLIES		211437	206802		94563	112239	206802	201027	-5775	197502	-9300		4
5		TRANSFERS TO PURCHASER		82878	88252		44666	43586	88252	88252		88252			5
6															6
7		NET MATERIALS AND SUPPLIES		128559	118550		49897	68653	118550	112775	-5775	109250	-9300		7
8															8
9															9
10	350	FOODSTUFFS													10
11	351	CANNED GOODS AND DRIED FRUITS	PUR	44057	45000		22142	22858	45000	45000		45000			11
12	352	SUGAR		9360	8700		3738	4962	8700	8700		8700			12
13	353	DIARY PRODUCTS AND EGGS		154559	160000		79809	80191	160000	163200	3200	146800	-13200	42	13
14	354	FARINACEOUS PRODUCTS		11553	10000		4643	5357	10000	10800	800	10000		32	14
15	355	POKING HOUSE PRODUCTS		93447	95000		41102	53898	95000	108000	13000	106000		32	15
16	355	MEAT	LHH	84582	92000		48081	43919	92000	92000		92000			16
17	359	OTHER FOODSTUFFS		32140	59000		23470	35530	59000	48000	-11000	48000			17
18															18
19		TOTAL FOODSTUFFS		429698	469700		222985	246715	469700	475700	6000	456500	-13200		19
20		TRANSFERS TO PURCHASER		44057	45000		22142	22858	45000	45000		45000			20
21		TRANSFER TO LAGUNA HONDA HOME		84582	92000		48081	43919	92000	92000		92000			21
22		TOTAL TRANSFERS		128639	137000		70243	66757	137000	137000		137000			22
23															23
24		NET FOODSTUFFS		301059	332700		152742	179958	332700	338700	6000	319500	-13200		24
25															25

SUBMITTED — RECOMMENDED

B 686 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 686

Department, Board or Commission: PUBLIC HEALTH-INSTITUTIONS-SAN FRANCISCO GENERAL HOSPITAL — Index Number 557 — Sheet Number 18

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		MEDICAL SERVICE & CARE-PERMANENT SALARIES	92826	109056	-11760	42378	54918	97296	82997	-26059	84951	-24105		1
2		MEDICAL SERVICE & CARE- CONTRACT	516701	594105	11760	298522	307343	605865	656534	62429	656534	62429		2
3														3
4		TOTAL MEDICAL SERVICE & CARE- U.C. CONTRACT	609527	703161		340900	362261	703161	739531	36370	741485	38324	40	4
5														5
6														6
7	300	MATERIAL AND SUPPLIES												7
8	301	TIRES AND TUBES	48	50		24	26	50	50		50			8
9	303	REPLACEMENT PARTS-OTHER MACHINERY	9039	7500		4745	2755	7500	7800	300	7500		32	9
10	304	METALS AND CASTINGS	72	150		21	129	150	150		150			10
11	305	SMALL TOOLS	577	100		86	14	100	240	140	100		32	11
12	306	SHOP FIELD AND ENGINE ROOM SUPPLIES	1627	1400		880	520	1400	2600	1200	1400		32	12
13	311	AGGREGATES AND OTHER BUILDING MATERIALS	749	100		51	49	100	100		100			13
14	312	LUMBER AND MILLWORK	37	100		28	72	100	100		100			14
15	315	BUILDERS AND MISCELLANEOUS HARDWARE	2366	3200		1887	1313	3200	3200		3200			15
16	316	PLUMBING AND STEAMFITTING SUPPLIES	750	700		335	365	700	700		700			16
17	317	ELECTRICAL SUPPLIES	8813	7600		4173	4027	8200	8810	1010	8300	500	32	17
18	318	PAINT AND PAINTERS SUPPLIES	605	250		50	200	250	250		250			18
19	321	GAS, OIL AND LUBRICATION PUR	1871	800		322	478	800	800		800			19
20	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	51837	42000		15740	25860	41600	34000	-8000	33000	-9000	32	20
21	335	CLEANING AND LAVATORY SUPPLIES	23322	24000		9767	14233	24000	23200	-800	23200	-800	32	21
22	341	DRY GOODS, NOTIONS AND FABRICS PUR	80678	87000		44251	42749	87000	87000		87000			22
23	370	CITY DIRECTORY PUR	83	102		42	60	102	102		102			23
24	371	STATIONERY AND OFFICE SUPPLIES	27141	30000		11404	18596	30000	30000		30000			24
25	375	STATIONERY FROM STORES PUR	246	350		51	299	350	350		350			25

SUBMITTED

RECOMMENDED

B 689 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 689

Department, Board or Commission: PUBLIC HEALTH-INSTITUTIONS-SAN FRANCISCO GENERAL HOSPITAL — Index Number 557 — Sheet Number 21

Line Number	Code	DESCRIPTION			FISCAL YEAR 1961 (62) Actual Expenditures	FISCAL YEAR 1962 (63) Budget	FISCAL YEAR 1962 (63) Modifications	FISCAL YEAR 1962 (63) Expenditures Actual First Six Months	FISCAL YEAR 1962 (63) Expenditures Probable Last Six Months	FISCAL YEAR 1962 (63) Expenditures Probable for Year	FISCAL YEAR 1963 (64) Recommended by Dept. C&D Board or Commission Amount	FISCAL YEAR 1963 (64) Recommended by Dept. C&D Board or Commission Comparison with 1962-1963 Budget	FISCAL YEAR 1963 (64) Recommended by Mayor Amount	FISCAL YEAR 1963 (64) Recommended by Mayor Comparison with 1962-1963 Budget	Percent Page	Line Number
	1	2			3	4	5	6	7	8	9	10	11	12	13	
1	436	IRONER, 8 ROLL, WITH CANOPY & FOLDER	(1)	REPL							47000	47000	47000	47000	52	1
2	436	SEWING MACHINES, POWER	(3)	REPL							1125	1125	525	525	53	2
3	442	HIGH PRESSURE RETURN PUMP	(1)	REPL							275	275	275	275	54	3
4	442	PORTABLE SUMP PUMP	(1)	REPL							100	100	100	100	55	4
5	442	REFRIGERATORS, 12 CUBIC FOOT	(3)	REPL							425	425	220	220	56	5
6	464	LAWN MOWERS, HAND	(3)	REPL							75	75	-0-		57	6
7	482	DENTAL UNITS, WITH ADAPTERS	(2)	REPL							1400	1400	1400	1400	58	7
8	484	XRAY EQUIPMENT														8
9		100 CASSETTES		REPL							8471	8471	-0-		59	9
10		LEAD APRONS	(3)	REPL							120	120	-0-		60	10
11		LEAD GLOVES	(3)	REPL							135	135	-0-		61	11
12		POSITIONING BLOCKS	(2)	REPL							60	60	60	60	62	12
13		PASS BOX	(1)	REPL							250	250	250	250	63	13
14		BARIUM BLENDER	(1)	REPL							60	60	60	60	64	14
15		COBALT SOURCE	(1)	REPL							10500	10500	10500	10500	65	15
16		RADIUM TUBES	(14)	REPL							7100	7100	7100	7100	66	16
17	402	BOOKCASES, METAL	(7)	NEW							125	125	125	125	67	17
18	402	CABINET, FILING 3x5 CARD	(2)	NEW							500	500	500	500	68	18
19	402	CABINET, FILING, 5 DR LETTER	(9)	NEW							900	900	900	900	69	19
20	402	CABINET, FILING, 5 DR LEGAL	(4)	NEW							400	400	400	400	70	20
21	402	CABINET, FILING FINGERPRINT	(1)	NEW							175	175	175	175	71	21
22	402	CABINET, STORAGE	(1)	NEW							350	350	350	350	72	22
23	402	CHAIR, ARMED	(10)	NEW							720	720	580	580	73	23
24	402	CHAIR, ARMED, SWIVEL	(9)	NEW							560	560	320	320	74	24
25	402	CHAIR, SIDE	(10)	NEW							350	350	175	175	75	25

SUBMITTED — RECOMMENDED

B | 688 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 688

Department, Board or Commission PUBLIC HEALTH-INSTITUTIONS-SAN FRANCISCO GENERAL HOSPITAL

Index Number 557 Sheet Number 20

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	361	DRUGS, CHEMICALS AND GASES	362869	340000	-15000	154095	170905	325000	340000		317000	-23000		1
2														2
3														3
4	361.001	BLOOD	12000	25000	15000	18615	21385	40000	40000	15000	40000	15000	32	4
5														5
6														6
7	361.551	DRUGS, CHEMICALS & GASES-EMERGENCY/ HOSPITALS	2574	2700		1410	1290	2700	3300	600	2700		32	7
8														8
9														9
10	362	HOSPITAL AND LABORATORY SUPPLIES	208604	183094		95125	95000	190125	200371	17277	195000	11906	32	10
11														11
12														12
13	372	PHOTOGRAPHIC SUPPLIES	72619	72000		36488	35512	72000	75000	3000	75000	3000	32	13
14														14
15														15
16	400	EQUIPMENT	202528	199911		21499	178412	199911		-199911		-199911		16
17	404	CRIBS (6) REPL							900	900	900	900	43	17
18	412	DICTATING EQUIPMENT (15) REPL							3250	3250	2950	2950	44	18
19	412	TIME CLOCKS (5) REPL							1500	1500	900	900	45	19
20	412	TYPEWRITERS, HEAVY DUTY ELECTRIC (4) REPL							1340	1340	1340	1340	46	20
21	412	TYPEWRITER, LIGHT ELECTRIC (1) REPL							200	200	-0-		47	21
22	412	VARITYPER (1) REPL							1750	1750	1750	1750	48	22
23	434	MEAT SAW, POWERED (1) REPL							1000	1000	1000	1000	49	23
24	434	MEAT TENDERIZER (1) REPL							275	275	275	275	50	24
25	434	TRAYS, PATIENT, PLASTIC (600) REPL							1375	1375	-0-		51	25

SUBMITTED

RECOMMENDED.

B 691 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 691

Department, Board or Commission: PUBLIC HEALTH-INSTITUTIONS-SAN FRANCISCO GENERAL HOSPITAL — Index Number 557 — Sheet Number 23

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	404	TABLES, BEDSIDE (67) NEW							3216	3216	-0-		101	1
2	404	TABLE, DELIVERY-OPERATING (1) NEW							1600	1600	-0-		102	2
3	404	TABLE, DENTAL TREATMENT AND OPERATING (1) NEW							500	500	500	500	103	3
4	404	TABLE, EXAMINING AND TREATMENT (5) NEW							1700	1700	1000	1000	104	4
5	404	TABLE, INSTRUMENT (2) NEW							450	450	450	450	105	5
6	404	TABLE, INSTRUMENT, MAYO (14) NEW							1900	1900	950	950	106	6
7	404	TABLE, INSTRUMENT AND DRESSING (4) NEW							375	375	150	150	107	7
8	404	TABLE, OVERBED (167) NEW							12550	12550	10150	10150	108	8
9	404	TABLE, UTILITY (2) NEW							215	215	-0-		109	9
10	404	TABLE, WORK, STAINLESS STEEL (2) NEW							500	500	250	250	110	10
11	404	RACKS, URINAL (24) NEW							744	744	-0-		111	11
12	404	RACKS, BEDPAN (9) NEW							288	288	-0-		112	12
13	404	URINAL HOLDERS, BEDSIDE (470) NEW							2350	2350	1100	1100	113	13
14	406	LAMP, EXAMINING (15) NEW							415	415	300	300	114	14
15	406	LAMP, INFRARED (5) NEW							375	375	-0-		115	15
16	406	LAMP, OPERATING, SURGICAL (1) NEW							1000	1000	-0-		116	16
17	406	LAMP ULTRAVIOLET (1) NEW							125	125	-0-		117	17
18	406	LIGHT, EMERGENCY OPERATING (2) NEW							2000	2000	1000	1000	118	18
19	406	LIGHT, OPERATING, DENTAL (1) NEW							200	200	200	200	119	19
20	406	LIGHT, EXPLOSION PROOF, OPERATING (1) NEW							2150	2150	2150	2150	120	20
21	406	LIGHT, EXPLOSION PROOF, PORTABLE (2) NEW							1125	1125	-0-		121	21
22	406	LIGHT, X-RAY, SPOT (3) NEW							54	54	18	18	122	22
23	406	MATTRESSES, AIR (14) NEW							350	350	200	200	123	23
24	406	MATTRESSES, CRIB (10) NEW							500	500	500	500	124	24
25	406	MATTRESSES, FOAM (50) NEW							2500	2500	1000	1000	125	25

SUBMITTED — RECOMMENDED

4380

B | 690 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 690

Department, Board or Commission PUBLIC HEALTH-INSTITUTIONS-SAN FRANCISCO GENERAL HOSPITAL

Index Number 557 Sheet Number 22

Line Number	Code	DESCRIPTION			FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
								Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
					Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2			3	4	5	6	7	8	9	10	11	12	13	
1	402	CHAIR, TYPING	(13)	NEW							650	650	650	650	76	1
2	402	DESK, EXECUTIVE	(8)	NEW							1400	1400	700	700	77	2
3	402	DESK, TYPING	(9)	NEW							1600	1600	1200	1200	78	3
4	402	FILE, ROTARY	(2)	NEW							3700	3700	3700	3700	79	4
5	402	LADDER, ROLLING	(21)	NEW							1785	1785	985	985	80	5
6	402	TABLE, CONFERENCE	(3)	NEW							750	750	500	500	81	6
7	402	TABLE, CONFERENCE FOLDING	(4)	NEW							200	200	200	200	82	7
8	402	TYPEWRITER STAND	(1)	NEW							25	25	25	25	83	8
9	402	VISIBLE INDEX	(1)	NEW							75	75	75	75	84	9
10	404	BEDS, HI-LOW	(15)	NEW							2100	2100	-0-		85	10
11	404	BEDS, ORTHOPEDIC, STRYKER	(2)	new							625	625	-0-		86	11
12	404	BEDS, WITH SIDE RAILS	(15)	NEW							2250	2250	2250	2250	87	12
13	404	BEDSIDE RAILS	(30)	NEW							2050	2050	2050	2050	88	13
14	404	CABINET, TREATMENT	(1)	NEW							150	150	150	150	89	14
15	404	CABINET, DENTAL	(14)	NEW							1950	1950	1950	1950	90	15
16	404	CABINET, MEDICAL STORAGE	(1)	NEW							250	250	250	250	91	16
17	404	CABINET, SLIDE FILE	(40)	NEW							1500	1500	1500	1500	92	17
18	404	CHAIR, BARRELL	(36)	NEW							1080	1080	1080	1080	93	18
19	404	CHAIR, BEDSIDE	(100)	NEW							1000	1000	-0-		94	19
20	404	CHAIR, EXAMINING	(1)	NEW							300	300	300	300	95	20
21	404	BEDSIDE COMMODES	(21)	NEW							630	630	210	210	96	21
22	404	SHELVING, STEEL UNITS	(6)	NEW							400	400	400	400	97	22
23	404	STANDARDS, INTRAVENOUS	(33)	NEW							1072	1072	572	572	98	23
24	404	STOOLS, FOOT, BEDSIDE	(3[illegible])	NEW							250	250	250	250	99	24
25	404	STOOLS, ADJUSTABLE	(2[illegible])	NEW							780	780	450	450	100	25

SUBMITTED RECOMMENDED

B 693 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 693

Department, Board or Commission: PUBLIC HEALTH-INSTITUTIONS-SAN FRANCISCO GENERAL HOSPITAL — Index Number 557 — Sheet Number 25

Line Number	Code	DESCRIPTION			FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditures: Actual First Six Months	FISCAL YEAR 1962-1963 Expenditures: Probable Last Six Months	FISCAL YEAR 1962-1963 Expenditures: Probable for Year	FISCAL YEAR 1963-1964 Recommended by Chief, Board, or Commission: Amount	FISCAL YEAR 1963-1964 Recommended by Chief, Board, or Commission: Comparison with 1962-1963 Budget	FISCAL YEAR 1963-1964 Recommended by Mayor: Amount	FISCAL YEAR 1963-1964 Recommended by Mayor: Comparison with 1962-1963 Budget	Reference Index	Line Number
	1	2			3	4	5	6	7	8	9	10	11	12	13	
1	442	FANS-ELECTRIC	(5)	NEW							250	250	250	250	151	1
2	442	AIR CONDITIONER	(1)	NEW							500	500	500	500	152	2
3	446	INTERCON SYSTEM	(2)	NEW							1500	1500	1500	1500	153	3
4	446	RADIO, SHORT WAVE, WITH CONELRAD	(1)	NEW							2500	2500	2500	2500	154	4
5	454	CART, DRESSING AND MEDICINE	(5)	NEW							1050	1050	840	840	155	5
6	454	CART, CAST	(2)	NEW							500	500	-0-		156	6
7	454	CART, UTILITY, STAINLESS STEEL	(5)	NEW							750	750	750	750	157	7
8	454	CART, FLASK DRAIN	(2)	NEW							350	350	350	350	158	8
9	454	CHAIR, WHEELED	(30)	NEW							2500	2500	1250	1250	159	9
10	454	CHART, RACK	(7)	NEW							1300	1300	600	600	160	10
11	454	GURNEY, SURGI-LIFT	(6)	NEW							3900	3900	1245	1245	161	11
12	454	TRUCK, HAND, FURNITURE	(1)	NEW							80	80	80	80	162	12
13	454	TRUCK, LINEN	(10)	NEW							4000	4000	2000	2000	163	13
14	454	TRUCK, REFRIGERATOR	(1)	NEW							75	75	75	75	164	14
15	454	TRUCK, SHELF	(4)	NEW							1200	1200	1200	1200	165	15
16	456	MOTORCYCLE, THREE WHEEL	(1)	NEW							3000	3000	3000	3000	166	16
17	472	FIRE, EXTINGUISHER, 2½ GAL	(29)	NEW							1575	1575	1575	1575	167	17
18	474	GAS MASK, AMMONIA	(1)	NEW							275	275	275	275	168	18
19	482	AGITATOR, PORTIBLE ELECTRIC	(1)	NEW							150	150	-0-		169	19
20	482	ANESTHESIA MACHINE	(1)	NEW							2000	2000	-0-		170	20
21	482	ANKLE TRACTION CANES	(2)	NEW							90	90	90	90	171	21
22	482	AUTOPSY SAW	(2)	NEW							125	125	80	80	172	22
23	482	BARROW FOOD PUMPS	(2)	NEW							450	450	225	225	173	23
24	482	CANNULAS, ARTERIO-VENOUS	(1 SET)	NEW							1100	1100	1100	1100	174	24
25	482	CANNULAS, SILASTIC RUBBER	(9)	NEW							250	250	-0-		175	25

SUBMITTED — RECOMMENDED

8 | 692 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 692

Department, Board or Commission: PUBLIC HEALTH-INSTITUTIONS-SAN FRANCISCO GENERAL HOSPITAL | Index Number 557 | Sheet Number 24

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	412	CALCULATOR, TETRACTYS (1) NEW							950	950	950	950	126	1
2	412	CALCULATOR (1) NEW							900	900	900	900	127	2
3	412	DICTATING EQUIPMENT (11) NEW							2475	2475	1200	1200	128	3
4	412	RAPID PRINT TIME STAMP (1) NEW							150	150	150	150	129	4
5	412	TYPEWRITERS, HEAVY DUTY ELECTRIC (6) NEW							2500	2500	2500	2500	130	5
6	412	TYPEWRITER, LIGHT ELECTRIC (2) NEW							400	400	-0-		131	6
7	412	TYPEWRITER, REGULAR, 12" (4) NEW							800	800	800	800	132	7
8	416	CAMERA, HASSELBLAD WITH ATTACHMENTS (1) NEW							1850	1850	-0-		133	8
9	416	CAMERA WITH ATTACHMENTS (1) NEW							210	210	210	210	134	9
10	422	HOIST, CHAIN (1) NEW							75	75	75	75	135	10
11	432	POLISHING-SCRUBBING MACHINE (2) NEW							600	600	600	600	136	11
12	432	SAFELAD, MOBILE (1) NEW							200	200	200	200	137	12
13	432	STEPLADDERS, ALUMINUM, 6' (10) NEW							100	100	100	100	138	13
14	432	UPRIGHT SCAFFOLDS AND ATTACHMENTS (2) NEW							1500	1500	0		139	14
15	432	URNS, SAND, WITH MATS (30) NEW							185	185	50	50	140	15
16	432	VACUMN CLEANER, WITH ATTACHMENTS (1) NEW							80	80	80	80	141	16
17	432	VACUMN CLEANER, WET DRY (1) NEW							400	400	400	400	142	17
18	432	WASTE RECEIVERS, DENTAL (5) NEW							125	125	125	125	143	18
19	432	WASTE RECEPTACLES, MIPRO (110) NEW							1500	1500	750	750	144	19
20	434	MIXING BOWLS, 80 QT. (3) NEW							330	330	330	330	145	20
21	434	PANS, HOTEL, STAINLESS STEEL (48) NEW							565	565	565	565	146	21
22	434	STORAGE BINS, MOBILE (4) NEW							460	460	460	460	147	22
23	436	HAMPERS, LINEN (16) NEW							420	420	210	210	148	23
24	436	LINEN MARKER (1) NEW							350	350	350	350	149	24
25	442	FREEZ-A-BANK UNIT (I) NEW							850	850	850	850	150	25

SUBMITTED

RECOMMENDED:

B 695 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 695

Department, Board or Commission PUBLIC HEALTH-INSTITUTIONS-SAN FRANCISCO GENERAL HOSPITAL Index Number 557 Sheet Number 27

Line Number	Code	DESCRIPTION			FISCAL YEAR 1961-1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Page	Line Number
								Expenditures			Recommended by Dept. CAO, Board or Commission		RECOMMENDED BY MAYOR			
					Actual Expenditures	Budget	Modification	Actual First 6½ Months	Probable Last 5½ Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2			3	4	5	6	7	8	9	10	11	12	13	
1	482	INSTRUMENTS, BRAIN	(1 SET)	NEW							350	350	350	350	201	1
2	482	INSTRUMENTS, PLASTIC USE	(1 SET)	NEW							100	100	100	100	202	2
3	482	INSTRUMENTS, SURGICAL	(1 SET)	NEW							400	400	400	400	203	3
4	482	LARYNGOSCOPES	(3)	NEW							150	150	150	150	204	4
5	482	LITHOTOMY LEG HOLDERS	(2)	NEW							175	175	175	175	205	5
6	482	MAGNET, RICO, HAND	(1)	NEW							175	175	175	175	206	6
7	482	MATTRESSES, OSCILLATING	(24)	NEW							2375	2375	1000	1000	207	7
8	482	NEBULIZERS, MISTOGEN	(4)	NEW							500	500	500	500	208	8
9	482	NEWBORN BLOOD PRESSURE MACHINES	(2)	NEW							125	125	125	125	209	9
10	482	OTO-OPTHALMOSCOPE	(4)	NEW							200	200	100	100	210	10
11	482	OXYGEN ANALYZER	(1)	NEW							740	740	740	740	211	11
12	482	PACEMAKER	(1)	NEW							400	400	400	400	212	12
13	482	PADS, AQUAMATIC	(8)	NEW							500	500	500	500	213	13
14	482	PULMONATORS	(5)	NEW							250	250	250	250	214	14
15	482	PROCTOSCOPES	(6)	NEW							1350	1350	-0-		215	15
16	482	PUMPS, STEDMAN	(5)	NEW							300	300	300	300	216	16
17	482	RESPIRATORS, BIRD	(6)	NEW							4200	4200	2100	2100	217	17
18	482	RESPIRATORS, BENNETT	(5)	NEW							3000	3000	3000	3000	218	18
19	482	SCALE, BED	(1)	NEW							750	750	750	750	219	19
20	482	SCALE, INFANT	(1)	NEW							350	350	350	350	220	20
21	482	SCALE, PATIENT	(5)	NEW							750	750	450	450	221	21
22	482	SPHYGMOMANOMETERS, STANDBY	(21)	NEW							1050	1050	500	500	222	22
23	482	SPHYGMOMANOMETERS, WALLTYPE	(10)	NEW							500	500	500	500	223	23
24	482	SPLINTS, THOMAS AND KELLER	(24)	NEW							420	420	420	420	224	24
25	482	SUBOCCIPITAL HEAD REST	(1)	NEW							400	400	400	400	225	25

SUBMITTED RECOMMENDED

B 694 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 694

Department, Board or Commission: PUBLIC HEALTH-INSTITUTIONS-SAN FRANCISCO GENERAL HOSPITAL — Index Number 557 — Sheet Number 26

Line Number	Code	DESCRIPTION			FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
								Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
					Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2			3	4	5	6	7	8	9	10	11	12	13	
1	482	CARDIAC MONITOR	(1)	NEW							750	750	-0-		176	1
2	482	COMPRESSION UNIT, INTERMITTANT	(1)	NEW							500	500	-0-		177	2
3	482	COMPRESS HEATER	(6)	NEW							1500	1500	750	750	178	3
4	482	CONTRA ANGLE, ZINMER	(1)	NEW							75	75	75	75	179	4
5	482	CRADLES, BED	(28)	NEW							1100	1100	-0-		180	5
6	482	CROUPETTES	(5)	NEW							750	750	600	600	181	6
7	482	DENTAL CHAIR, MOTORIZED	(3)	NEW							4200	4200	2700	2700	182	7
8	482	DENTAL COMPRESSOR	(1)	NEW							400	400	400	400	183	8
9	482	DENTAL ENGINE	(1)	NEW							330	330	330	330	184	9
10	482	DENTAL HANDPIECE	(1)	NEW							60	60	60	60	185	10
11	482	DENTAL PORTABLE PULPTESTER	(1)	NEW							150	150	150	150	186	11
12	482	DENTAL HANDPIECE AND CONTROLLER	(1)	NEW							500	500	500	500	187	12
13	482	DENTAL UNIT, CHAIR, AND LIGHT	(1)	NEW							4250	4250	4250	4250	188	13
14	482	DENTAL PROSTHESES UNIT	(I)	NEW							275	275	275	275	189	14
15	482	DENTAL X-RAY UNIT	(1)	NEW							5500	5500	5500	5500	190	15
16	482	DERMATONE, REESE	(1)	NEW							550	550	550	550	191	16
17	482	DIALYSER, KILE	(1)	NEW							3500	3500	3500	3500	192	17
18	482	DIATHERMY UNIT, SHORT WAVE	(1)	NEW							1100	1100	-0-		193	18
19	482	DRUM, FLEXIBLE, DIATHERMY	(1)	NEW							45	45	45	45	194	19
20	482	ELECTROCARDIOGRAPH MACHINE	(1)	NEW							900	900	900	900	195	20
21	482	FILTER, PRESSURE	(1)	NEW							1000	1000	-0-		196	21
22	482	FRAMES, OVERHEAD	(50)	NEW							5000	5000	1500	1500	197	22
23	482	GALVANIC UNIT	(1)	NEW							85	85	85	85	198	23
24	482	INHALATORS, STEAM, WITH CARTS	(3)	NEW							250	250	750	750	199	24
25	482	INSTRUMENTS, STAPES	(1 SET)	NEW							350	350	350	350	200	25

SUBMITTED — RECOMMENDED

B | 697 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 697

Department, Board or Commission PUBLIC HEALTH-INSTITUTIONS-SAN FRANCISCO GENERAL HOSPITAL

Index Number 557 Sheet Number 29

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual Cost Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Cost Six Months	FISCAL YEAR 1962 1963 Expenditures Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept. C.S.C. Head or Committee Amount	FISCAL YEAR 1963 1964 Recommended by Dept. C.S.C. Head or Committee Compared with 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Compared with 1962 1963 Budget	Reference Page	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	484	SPECTROPHOTOMETER, BECKMAN D B (1) NEW							2500	2500	-0-		251	1
2	484	SPIROMETER, COMPUTING (1) NEW							1600	1600	-0-		252	2
3	484	SQUARE WAVE GENERATOR (1) NEW							350	350	350	350	253	3
4	484	ULTRASONIC CLEANER (1) NEW							650	650	-0-		254	4
5	484	ULTRAMICROTOME AND BLADE (1) NEW							1250	1250	-0-		255	5
6	484	VIEW BOX, DENTAL X-RAY (4) NEW							130	130	130	130	256	6
7	484	VIEW BOX, X-RAY (2) NEW							345	345	345	345	257	7
8		X-RAY EQUIPMENT												8
9		BARIUM BLENDER (1) NEW							60	60	-0-		258	9
10		VIEW BOXES (3) NEW							1500	1500	1000	1000	259	10
11		FILM PRINTERS (2) NEW							150	150	-0-		260	11
12		FILM VIEWER (1) NEW							3000	3000	-0-		261	12
13		RADIUM APPLICATOR (2) NEW							450	450	450	450	262	13
14														14
15		TOTAL EQUIPMENT	202528	199911		21499	178412	199911	207000	9089	210000	10089		15
16		TRANSFER TO PURCHASER	202528	199911		21499	178412	199911	207000	9089	210000	10089		16
17														17
18														18
19	491	BOOKS REFERENCE												19
20		MEDICAL LIBRARY		5000		879	4121	5000	5000		5000		263	20
21		DIETICIAN							75	75	-0-		265	21
22		NURSING SCHOOL							150	150	-0-		264	22
23														23
24		TOTAL BOOKS REFERENCE		5000		879	4121	5000	5225	225	5000			24
25		TRANSFER TO PURCHASER		5000		879	4121	5000	5225	225	5000			25

SUBMITTED RECOMMENDED

1150

B 696 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 696

Department, Board or Commission: PUBLIC HEALTH-INSTITUTIONS-SAN FRANCISCO GENERAL HOSPITAL — Index Number 557 — Sheet Number 28

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	482	SUCTION MACHINES, REGULAR (9) NEW							2500	2500	-0-		226	1
2	482	SUCTION MACHINES, THERMATIC (13) NEW							2000	2000	2000	2000	227	2
3	482	TABLES, LA BERGE, TREATMENT (1) NEW							250	250	-0-		228	3
4	482	TANK, 30 GAL, MIXING (1) NEW							75	75	75	75	229	4
5	482	TELETHERMOMETER (1) NEW							100	100	100	100	230	5
6	482	WALKERS, CRESCENT (12) NEW							125	125	125	125	231	6
7	482	WALKERS, PATIENT (5) NEW							400	400	240	240	232	7
8	482	WALKERS, RECIPROCAL MOTION (3) NEW							60	60	60	60	233	8
9	484	ANIMAL CAGE STANDS (2) NEW							145	145	145	145	234	9
10	484	AUTOCLAVE, DENTAL (1) NEW							550	550	550	550	235	10
11	484	AUTODILUTORS (3) NEW							855	855	855	855	236	11
12	484	CENTRIFUGE, LABORATORY SIZE 2 (1) NEW							1300	1300	1300	1300	237	12
13	484	CENTRIFUGE REGRIGERATED WITH ROTER (1) NEW							3650	3650	-0-		238	13
14	484	CENTRIFUGE, WARD, MICROHEMATOCRIT (7) NEW							900	900	900	900	239	14
15	484	COUNTER, ELECTRONIC (1) NEW							975	975	-0-		240	15
16	484	FLASK FILLING VALVE (1) NEW							50	50	50	50	241	16
17	484	FLASK WASHER (1) NEW							3000	3000	3000	3000	242	17
18	484	GLOVE TESTER (1) NEW							400	400	400	400	243	18
19	484	MICROSCOPES, LABORATORY, BINOCULAR (8) NEW							4350	4350	4350	4350	244	19
20	484	MICROSCOPES, WARD, BINOCULAR (6) NEW							2400	2400	2400	2400	245	20
21	484	MICROSCOPE EYEPIECE (1) NEW							500	500	500	500	246	21
22	484	OSMOMETER (1) NEW							1250	1250	1250	1250	247	22
23	484	OVEN DRYING (1) NEW							150	150	150	150	248	23
24	484	PARAFIN, PITCHER, DISPENSER & TRIMMER (1) NEW							235	235	235	235	249	24
25	484	ROTORS, SERVALL (3) NEW							1200	1200	1200	1200	250	25

SUBMITTED

RECOMMENDED

FORM 4250 A 699

DPH - COMMUNITY MENTAL HEALTH SERVICES
ADMINISTRATION
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

699
INDEX 561 SHEET 2
1963-1964

LINE NUMBER	CODE	DESCRIPTION	1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	DEPARTMENT REQUEST NO OF EMP	AMOUNT	BUDGET ANALYST NO OF EMP	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY THE MAYOR NO OF EMP	RATE	AMOUNT	CHANGE INCREASE	CHANGE DECREASE	REFERENCE NOTE
1	2	3	4 5	6	7	8	9	10	11	12	13	14	15	16		17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES	6	6		57037	8	73862	2	16825	7		69026	1		
3		TOTAL	6	6		57037	8	73862	2	16825	7		69026	1		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 561010														
8	8 2	ACCOUNT CLERK	1													
9	1444	CLERK STENOGRAPHER	1	1	367M447	4512	1	4512			1	385M469	4734			
10	1446	SENIOR CLERK STENOGRAPHER	1	1	395M481	5772	1	5772			1	405M493	5916			
11	1630	ACCOUNT CLERK		1	376M458	5551	1	4626		925-	1	376M458	4626			1
12	1806	SENIOR STATISTICIAN		NEW	613M745		1	7542	1	7542	0		0			2
13	1844	SENIOR MANAGEMENT ASSISTANT		NEW	693M842		1	8526	1	8526	1	720M804	8736	1		3
14	2578	CHIEF CLINICAL PSYCHOLOGIST	1	1	884M1073	12833	1	12876		43	1	928M1126	13512			1
15	2888	PROGRAM CHIEF, COMMUNITY MENTAL HEALTH SERVICES	1	1	1370M1666	19207	1	19992		785	1	1437M1749	20988			1
16	2936	PSYCHIATRIC SOCIAL WORK DIRECTOR	1	1	745M905	9162	1	10016		854	1	782M950	10514			1
17		TOTAL PERMANENT SALARIES	6	6		57037	8	73862	2	16825	7		69026	1		
18		SUPPLEMENTAL APPROPRIATION ADJUSTMENT				77										
19		BUDGET 1962-63				57114										
20		ACTUAL EXPEND 1961-62				49166										
21		ACTUAL EXPEND 1962-63 FIRST SIX MOS				28104										
22		PROBABLE EXPEND 1962-63 LAST SIX MOS				28903										
23		PROBABLE EXPEND 1962-63				57007										
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 698 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 698

Department, Board or Commission: PUBLIC HEALTH-COMMUNITY MENTAL HEALTH SERVICES-ADMINISTRATION — Index Number 561 — Sheet Number 1

Line Number	Code	Description	Fiscal Year 1961-1962	Fiscal Year 1962-1963					Fiscal Year 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		Recommended By Mayor			
			Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	49166	57114	-77	28104	28903	57007	73862	16748	69026	11912		2
3	140	FEES AND OTHER COMPENSATION	500	500		100	400	500	2500	2000	1000	500		3
4	200	CONTRACTUAL SERVICES	3973	5426		2435	2991	5426	5821	395	5396	-30		4
5	203	USE OF EMPLOYEES' CARS	3	200			200	200	100	-100	100	-100		5
6	267	MEDICAL SERVICE AND CARE	104045	158828		79528	79300	158828	361648	202820	225328	66500		6
7	300	MATERIALS AND SUPPLIES	1074	1450		432	1018	1450	1600	150	1400	-50		7
8	400	EQUIPMENT	620	649		244	405	649	1147	498	706	57		8
9	800	FIXED CHARGES	55	100			100	100	75	-25	75	-25		9
10														10
11		TOTAL OPERATING BUDGET	159436	224267	-77	110843	113317	224160	446253	222486	303031	78764		11
12		TRANSFERS TO PURCHASER	2680	3139	-2000	473	666	1139	3342	208	2906	-233		12
13														13
14		NET BUDGET	156756	221128	1923	110370	112651	223021	443406	222278	300125	78997		14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — Louis D. Lyon — DIRECTOR OF PUBLIC HEALTH

RECOMMENDED — Herman O. Duckel — CHIEF ADMINISTRATIVE OFFICER

4160

B | 701 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS

Department, Board or Commission: PUBLIC HEALTH-COMMUNITY MENTAL HEALTH SERVICES-ADMINISTRATION

FISCAL YEAR 1963-1964 | Index Number 561 | Sheet Number 4 | 701

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Variance Col. 11	Line Number
							Expenditures			Recommended by Dept CSC Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2		5	6	7	8	9	10	11	12	13	14	15	
1	267	DAY TREATMENT CENTER		40805	48828		23257	25571	48828	48828		48828		15	1
2	267	IN PATIENT SERVICES								105000	105000	50000	50000	16	2
3	267	SOCIAL REHABILITATION PROGRAM								10000	10000	-0-		17	3
4	267	HARBOR LIGHT RESIDENTIAL REHABILITATION/ PROGRAM								71320	71320	-0-		18	4
5															5
6		TOTAL MEDICAL SERVICE AND CARE		104045	158828		79528	79300	158828	361648	202820	225528	66500		6
7															7
8															8
9	300	MATERIALS AND SUPPLIES													9
10	321	GASOLINE AND OIL	PUR	50	250			250	250	200	-50	200	-50	19	10
11	321	STATIONERY AND OFFICE SUPPLIES		1024	1200		432	768	1200	1400	200	1200		20	11
12															12
13		TOTAL MATERIALS AND SUPPLIES		1074	1450		432	1018	1450	1600	150	1400	-50		13
14		TRANSFERS TO PURCHASER		50	250			250	250	200	-50	200	-50		14
15															15
16		NET MATERIALS AND SUPPLIES		1024	1200		432	768	1200	1400	200	1200			16
17															17
18															18
19	400	EQUIPMENT	PUR	620	649		244	405	649		-649		-649		19
20	402	CHAIR TYPIST	REP							40	40	40	40	21	20
21	402	DESKS, EXECUTIVE (2)	NEW							260	260	130	130	22	21
22	402	CHAIR, EXECUTIVE (2)	NEW							160	160	80	80	23	22
23	402	CHAIRS, SIDE (2)	NEW							65	65	65	65	24	23
24	402	FILING CABINET	NEW							111	111	111	111	25	24
25	406	LAMPS, DESK (2)	NEW							40	40	40	40	26	25

SUBMITTED

RECOMMENDED

B | 700 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 700

Department, Board or Commission: PUBLIC HEALTH-COMMUNITY MENTAL HEALTH SERVICES-ADMINISTRATION | Index Number 561 | Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board. of Commission: Amount	Recommended by Dept CAO, Board. of Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	140	FEES AND OTHER COMPENSATIONS	500	500		100	400	500	2500	2000	1000	500	4	1
2														2
3														3
4	200	CONTRACTUAL SERVICES												4
5	201	TRAVEL EXPENSE-LOCAL FARES	64	40		22	18	40	120	80	50	10	5	5
6	204	RENTAL OF AUTO EQUIPMENT	641	1296		106	1190	1296	1296		1296		6	6
7	206	TRAVEL EXPENSE-NON LOCAL		350		87	263	350	779	429	550	200	7	7
8	216	NTCE & REPAIR-AUTO EQUIPMENT PCS	10	240		229	11	240		-240		-240	8	8
9	218	NTCE & REPAIR-OFFICE EQUIPMENT	55	50			50	50	90	40	50		9	9
10	225	TABULATING SERVICES PTB	2000	2000	2000 -2000	1000	1000	2000	2000		2000		10	10
11	235	SUBSCRIPTIONS	31	50			50	50	50		50			11
12	241	RENTAL OF OFFICE MACHINE	1172	1400		991	409	1400	1446	46	1400		11	12
13	298	OTHER CONTRACTUAL SERVICES							40	40	-0-		12	13
14														14
15		TOTAL CONTRACTUAL SERVICES	3973	5426		2435	2991	5426	5821	395	5396	-30		15
16		TRANSFERS TO PURCHASER	2010	2240	-2000	229	11	240	2000	-240	2000	-240		16
17														17
18		NET CONTRACTUAL SERVICES	1963	3186	2000	2206	2980	5186	3821	635	3396	210		18
19														19
20														20
21	203	USE OF EMPLOYEES' CARS	3	200			200	200	100	-100	100	-100	13	21
22														22
23														23
24	267	MEDICAL SERVICE AND CARE												24
25	267	PRIVATE HOSPITAL CARE	63240	110000		56271	53729	110000	126500	16500	126500	16500	14	25

SUBMITTED

RECOMMENDED.

B 703 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS

Department, Board or Commission: PUBLIC HEALTH-COMMUNITY MENTAL HEALTH SERVICE-ADULT GUIDANCE CENTER

FISCAL YEAR 1963-1964 — Index Number 563 — Sheet Number 1 — 703

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures: Actual First Six Months	Probable Last Six Months	Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept CAO Board or Commission: Amount	Comparison With 1962 1963 Budget	RECOMMENDED BY MAYOR: Amount	Comparison With 1962 1963 Budget	Reference Page	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	239690	262191		112999	131743	244742	272641	10450	264260	2069		2
3	110.010	PERMANENT SALARIES S.B.J.C.	28898	29947		12538	14829	27367	34642	4695	35640	5693		3
4	200	CONTRACTUAL SERVICES	1284	1900		683	1217	1900	1964	64	1900			4
5	200.010	CONTRACTUAL SERVICES S.B.J.C.		50			50	50	100	50	50			5
6	203	USE OF EMPLOYEES' CARS							200	200	100	100		6
7	203.010	USE OF EMPLOYEES' CARS S.B.J.C.	588	800		421	379	800	1185	385	950	150		7
8	300	MATERIALS & SUPPLIES	997	1293		349	944	1293	1343	50	1293			8
9	300.010	MATERIALS & SUPPLIES S.B.J.C.	134	225		65	160	225	290	65	225			9
10	361	DRUGS, CHEMICALS & GASES	14800	18000		8373	9627	18000	18000		16500	-1500		10
11	361.010	DRUGS, CHEMICALS & GASES S.B.J.C.	1200	1750		266	1484	1750	2330	580	1750			11
12	362	HOSPITAL & LABORATORY SUPPLIES	85	1000		120	280	1000	575	-425	575	-425		12
13	400	EQUIPMENT	155	1574		756	818	1574	1193	-381	595	-979		13
14	400.010	EQUIPMENT-S.B.J.C.		747		168	579	747	150	-597	150	-597		14
15	800	FIXED CHARGES	35	35		35		35	35		35			15
16														16
17		TOTAL BUDGET	287866	319512		136773	162710	299483	334608	15096	324023	4511		17
18		TRANSFERS TO PURCHASER	155	2321		924	1397	2321	1343	-978	745	-1576		18
19														19
20		NET BUDGET	287711	317191		135849	161313	297162	333265	16074	323278	6087		20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — DIRECTOR OF PUBLIC HEALTH

RECOMMENDED — CHIEF ADMINISTRATIVE OFFICER

0160

B | 702 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 702

Department, Board or Commission PUBLIC HEALTH-COMMUNITY MENTAL HEALTH SERVICES ADMINISTRATION

Index Number 561 Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept. CAD, Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	406	LAMPS, TABLE (2) NEW							40	40	40	40	27	1
2	434	COFFEE MAKER NEW							31	31	-0-		28	2
3	491	PROFESSIONAL BOOKS NEW							400	400	200	200	29	3
4														4
5		TOTAL EQUIPMENT	620	649		244	405	649	1147	498	706	57		5
6		TRANSFERS TO PURCHASER PUR	620	649		244	405	649	1147	498	706	57		6
7														7
8														8
9	800	FIXED CHARGES												9
10	854	MEMBERSHIP-AMERICAN PSYCH. ASSOC.	55	100			100	100	75	-25	75	-25	30	10
11														11
12		TOTAL FIXED CHARGES	55	100			100	100	75	-25	75	-25		12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED:

RECOMMENDED:

FORM 4250
A 705

DPH - COMMUNITY MENTAL HEALTH SERVICES
ADULT GUIDANCE CENTER
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

563 INDEX — 3 SHEET

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	INCREASE OR DECREASE OVER 1962-63 BUDGET NO OF EMP	INCREASE OR DECREASE OVER 1962-63 BUDGET AMOUNT	SALARY SAVING PROPOSED NO OF EMP	SALARY SAVING PROPOSED AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	INCREASE OR DECREASE	REFERENCE PAGE NO
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	2930	PSYCHIATRIC SOCIAL WORKER		4	4	543M660	31016	4	30278		738-	4	570M693	31792		1
2	2930	PSYCHIATRIC SOCIAL WORKER	PT	2	2	543M660	7720	2	6879		841-	2	570M693	7223		1
3	2932	SENIOR PSYCHIATRIC SOCIAL WORKER		3	3	599M728	26208	3	26208			3	620M764	27504		
4	2934	CHIEF PSYCHIATRIC SOCIAL WORKER		1	1	660M802	9624	1	9624			1	710M862	10344		
5		TOTAL PERMANENT SALARIES		34	33		262191	35	272641	2	10450	33		264260		
6		SUPPLEMENTAL APPROPRIATION ADJUSTMENT														
7		BUDGET 1962-63					262191									
8		ACTUAL EXPEND 1961-62					239690									
9		ACTUAL EXPEND 1962-63 FIRST SIX MOS					112999									
10		PROBABLE EXPEND 1962-63 LAST SIX MOS					131743									
11		PROBABLE EXPEND 1962-63					244742									
12																
13																
14	110010	SAN BRUNO JAIL CLINIC PERMANENT SALARIES														
15		SECTION 563110														
16	2230	PHYSICIAN SPECIALIST		1	1	1047M1273	10533	1	14676		4143	1	1047M1273	14676		1
17	2574	CLINICAL PSYCHOLOGIST	PT	1	1	676M821	4160	1	4158		2-	1	710M862	4366		1
18	2930	PSYCHIATRIC SOCIAL WORKER		2	2	543M660	15254	2	15808		554	2	570M693	16598		1
19		TOTAL PERMANENT SALARIES		4	4		29947	4	34642		4695	4		35640		
20		BUDGET 1962-63					29947									
21		ACTUAL EXPEND 1961-62					28898									
22		ACTUAL EXPEND 1962-63 FIRST SIX MOS					12538									
23		PROBABLE EXPEND 1962-63 LAST SIX MOS					14829									
24		PROBABLE EXPEND 1962-63					27367									
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 196

FORM 4250

A 704

DPH - COMMUNITY MENTAL HEALTH SERVICES
ADULT GUIDANCE CENTER — 563 INDEX — 2 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

704
1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962	FISCAL YEAR 1962-63 BUDGET AS MODIFIED			FISCAL YEAR 1963-64 RECOMMENDED BY DEPT C&G ADMIN OR COMM'SSION		COMPARISON WITH BUDGET COLS 6 & 7		RECOMMENDED BY MAYOR				REFERENCE INDEX
				NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		34	33		262191	35	272641	2	10450	33		264260		
3	110010	SAN BRUNO JAIL CLINIC PERMANENT SALARIES		4	4		29947	4	34642		4695	4		35640		
4		TOTAL		38	37		292138	39	307283	2	15145	37		299900		
5																
6																
7	110000	PERMANENT SALARIES														
8		SECTION 563010														
9	8512	GENERAL CLERK-TYPIST		1	1	376M458	5497	1	5496		1-	1	385M469	5628		1
10	8516	SENIOR CLERK-TYPIST		1	1	458M556	6672	1	6672			1	469M570	6840		
11	1424	CLERK TYPIST		1	1	333M405	4098	1	4098			1	350M425	4300		
12	1444	CLERK STENOGRAPHER		1	1	367M447	4512	1	4512			1	385M469	4734		
13	1446	SENIOR CLERK STENOGRAPHER		1	1	395M481	5772	1	5772			1	405M493	5916		
14	1802	RESEARCH ASSISTANT		1												
15	2230	PHYSICIAN SPECIALIST		4	4	1047M1273	60515	4	56124		4391-	4	1047M1273	56124		1
16	2230	PHYSICIAN SPECIALIST PT		5	5	1047M1273	37058	5	37038		20-	5	1047M1273	37038		1
17	2233	SUPERVISING PHYSICIAN SPECIALIST			1	1154M1404	15791	1	16848		1057	1	1154M1404	16848		1
18	2320	REGISTERED NURSE		3	3	405M493	17413	3	18143		730	3	415M505	18585		1
19	2320	REGISTERED NURSE PT		2	2	405M493	5373	2	5499		126	2	415M505	5633		1
20	2566	REHABILITATION COUNSELOR			NEW	530M644		1	6516	1	6516	0		0		2
21	2574	CLINICAL PSYCHOLOGIST		1	1	676M821	9852	1	9852			1	710M862	10344		
22	2574	CLINICAL PSYCHOLOGIST			NEW	676M821		1	8316	1	8316	0		0		3
23	2576	SUPERVISING CLINICAL PSYCHOLOGIST		1	1	745M905	10860	1	10860			1	782M950	11400		
24	2736	PORTER		1	1	318M385	4210	1	3906		304-	1	325M395	4007		1
25	2864	DIRECTOR, ADULT GUIDANCE CENTER		1												

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

Line Number	Code	DESCRIPTION	Fiscal Year 1961-1962 Actual Expenditures	Fiscal Year 1962-1963 Budget	Fiscal Year 1962-1963 Modifications	Fiscal Year 1962-1963 Expenditures Actual First Six Months	Fiscal Year 1962-1963 Expenditures Probable Last Six Months	Fiscal Year 1962-1963 Probable for Year	Fiscal Year 1963-1964 Recommended by Dept. C&O Board or Commission Amount	Fiscal Year 1963-1964 Recommended by Dept. C&O Board or Commission Comparison With 1962-1963 Budget	Fiscal Year 1963-1964 Recommended by Mayor Amount	Fiscal Year 1963-1964 Recommended by Mayor Comparison With 1962-1963 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	300	MATERIALS AND SUPPLIES												1
2	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES	129	268		91	177	268	268		268			2
3	335	CLEANING & LAVATORY SUPPLIES	15	75		40	35	75	75		75			3
4	371	STATIONERY & OFFICE SUPPLIES	853	950		218	732	950	1000	50	950		11	4
5														5
6		TOTAL MATERIALS & SUPPLIES	997	1293		349	944	1293	1343	50	1293			6
7														7
8														8
9	300.010	MATERIALS & SUPPLIES-SAN BRUNO JAIL CLINIC												9
10	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES	44	25			25	25	50	25	25		12	10
11	371	STATIONERY & OFFICE SUPPLIES	90	200		65	135	200	200		200			11
12														12
13		TOTAL MATERIALS & SUPPLIES	134	225		65	160	225	250	25	225			13
14														14
15														15
16	361	DRUGS, CHEMICALS & GASES	14800	18000		8374	9627	18000	18000		16500	-1500		16
17														17
18														18
19	361.010	DRUGS, CHEMICALS & GASES-SAN BRUNO JAIL/ CLINIC	1200	1750		266	1484	1750	2350	600	1750		13	19
20														20
21														21
22	362	HOSPITAL AND LABORATORY SUPPLIES	85	1000		120	880	1000	575	-425	575	-425	14	22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

B | 706 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 706

Department, Board or Commission: PUBLIC HEALTH-COMMUNITY MENTAL HEALTH SERVICES-ADULT GUIDANCE CENTER | Index Number 563 | Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditure			Recommended by Dept C&D. Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES												1
2	201	LOCAL FARES	38	80		30	50	80	80		75	-5	4	2
3	206	TRAVEL EXPENSE-NON LOCAL		410			410	410	415	5	415	5	5	3
4	218	MTCE & REPAIR-OFFICE EQUIPMENT	8	40		10	30	40	40		40			4
5	219	MTCE & REPAIR-OTHER EQUIPMENT		25			25	25	25		25			5
6	235	SUBSCRIPTIONS	201	225		132	93	225	250	25	225		6	6
7	236	LAUNDRY	756	800		378	422	800	800		800			7
8	241	RENTAL OF OFFICE MACHINES	281	320		133	187	320	354	34	320		7	8
9														9
10		TOTAL CONTRACTUAL SERVICES	1284	1900		683	1217	1900	1964	64	1900			10
11														11
12														12
13	200.010	CONTRACTUAL SERVICES-SAN BRUNO JAIL CLINIC												13
14	235	SUBSCRIPTIONS		50			50	50	100	50	50		8	14
15														15
16		TOTAL CONTRACTUAL SERVICES		50			50	50	100	50	50			16
17														17
18														18
19	203	USE OF EMPLOYEES' CARS							200	200	100	100	9	19
20														20
21														21
22	203.010	USE OF EMPLOYEES' CARS	588	800		421	379	800	1185	385	950	150	10	22
23														23
24														24
25														25

SUBMITTED:

RECOMMENDED:

B 709 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: PUBLIC HEALTH-COMMUNITY MENTAL HEALTH SERVICES-CHILD PSYCHIATRIC CLINIC

Index Number 565 Sheet Number 1 — 709

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Adjustments	FISCAL YEAR 1962-1963 Expend Twice Actual First Six Months	FISCAL YEAR 1962-1963 Expend Twice Probable Last Six Months	FISCAL YEAR 1962-1963 Expend Twice Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept. CAO, Board or Commission Amount	FISCAL YEAR 1963-1964 Recommended by Dept. CAO, Board or Commission Comparison With 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED by the Mayor Amount	FISCAL YEAR 1963-1964 RECOMMENDED by the Mayor Comparison With 1962-1963 Budget	Reference Code	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	103678	135620		54042	68535	122577	148820	13200	153437	17817		2
3	200	CONTRACTUAL SERVICES	562	803		293	510	803	1007	204	803			3
4	203	USE OF EMPLOYEES' CARS	117	300		108	192	300	300		300			4
5	300	MATERIALS AND SUPPLIES	485	563		200	363	563	685	122	563			5
6	400	EQUIPMENT	208	1919		365	1554	1919	923	-996	923	-996		6
7	800	FIXED CHARGES	11760	12000		5850	5910	11760	12000		12000			7
8														8
9		TOTAL BUDGET	116810	151205		60858	77064	137922	163735	12530	168026	16821		9
10		TRANSFERS TO REAL ESTATE	11700	11700		5850	5850	11700	11700		11700			10
11		TRANSFERS TO PURCHASER	208	1919		365	1554	1919	923	-996	923	-996		11
12		TOTAL TRANSFERS	11908	13619		6215	7404	13619	12623	-996	12623	-996		12
13														13
14		NET BUDGET	104902	137586		54643	69660	124303	151112	13526	155403	17817		14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — DIRECTOR OF PUBLIC HEALTH

RECOMMENDED — CHIEF ADMINISTRATIVE OFFICER

B | 708 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 708

Department, Board or Commission: PUBLIC HEALTH-COMMUNITY MENTAL HEALTH SERVICES-ADULT GUIDANCE CENTER

Index Number 563 | Sheet Number 6

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT	PUR	155	1574		756	818	1574		-1574		-1574		1
2	412	TYPEWRITER	REP.							240	240	240	240	15	2
3	402	DESKS, EXEC (2)	NEW							260	260	-0-		16	3
4	402	CHAIRS, EXEC (2)	NEW							160	160	-0-		16	4
5	402	CHAIRS, SIDE (3)	NEW							98	98	-0-		16	5
6	402	CABINETS, FILING (2)	NEW							165	165	85	85	17	6
7	404	SCALE, HOSPITAL	NEW							150	150	150	150	18	7
8	491	BOOKS, PROFESSIONAL	NEW							120	120	120	120	19	8
9															9
10		TOTAL EQUIPMENT		155	1574		756	818	1574	1193	-381	595	-979		10
11		TRANSFERS TO PURCHASER		155	1574		756	818	1574	1193	-381	595	-979		11
12															12
13															13
14	400.010	EQUIPMENT-SAN BRUNO JAIL CLINIC	PUR		747		168	579	747		-747		-747		14
15	491	BOOKS, PROFESSIONAL								150	150	150	150	19	15
16															16
17		TOTAL EQUIPMENT			747		168	579	747	150	-597	150	-597		17
18		TRANSFERS TO PURCHASER			747		168	579	747	150	-597	150	-597		18
19															19
20															20
21	800	FIXED CHARGES													21
22	854	MEMBERSHIP DUES-NORTH AMERICAN ASSN OF/ ALCOHOLISM		35	35		35		35	35		35		20	22
23															23
24		TOTAL FIXED CHARGES		35	35		35		35	35		35			24
25															25

SUBMITTED:

RECOMMENDED

FORM 4250

A 711

DPH - COMMUNITY MENTAL HEALTH SERVICES
CHILD PSYCHIATRIC CLINIC
DEPARTMENT BOARD OR COMMISSION

565 INDEX 3 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

711
1963-1964
FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION	1962 NO OF EMP	1962-63 BUDGET ESTIMATE NO OF EMP	1962-63 BUDGET ESTIMATE RATE	1962-63 BUDGET ESTIMATE AMOUNT	1962-63 SALARY WARRANT NO OF EMP	1962-63 SALARY WARRANT AMOUNT	1962-63 APPROVED BY BOARD NO OF EMP	1962-63 APPROVED BY BOARD AMOUNT	1963-64 RECOMMENDED TO MAYOR NO OF EMP	1963-64 RECOMMENDED TO MAYOR RATE	1963-64 RECOMMENDED TO MAYOR AMOUNT	1963-64 MAYOR DECISION	DIFFERENCE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		PROBABLE EXPEND 1962-63					122577.								
2															
3															
4															
5															
6															
7															
8															
9															
10															
11															
12															
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17															
18															
19															
20															
21															
22															
23															
24															
25															

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

LOHM 4250

A 710

DPH - COMMUNITY MENTAL HEALTH SERVICES
CHILD PSYCHIATRIC CLINIC
DEPARTMENT BOARD OR COMMISSION

565 INDEX 2 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

710
1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY CITY BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		16	16		135620	18	148820	2	13200	18		153437	2	
3		TOTAL		16	16		135620	18	148820	2	13200	18		153437	2	
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 565010														
8	8408	GENERAL CLERK-STENOGRAPHER		2	2	385M469	10274	2	10794		520	2	395M481	11070		1
9	L356	SENIOR ASSISTANT RESIDENT			NEW	302M		1	3624	1	3624	1	302M	3624	1	2
10	2230	PHYSICIAN SPECIALIST		1	1	1047M1273	15233	1	15276		43	1	1047M1273	15276		1
11	2230	PHYSICIAN SPECIALIST PT		2	2	1047M1273	15248	2	14679		559-	2	1047M1273	14679		1
12	2235	SUPERVISING PHYSICIAN SPECIALIST, CHILD PSYCHIATRY		1	1	1154M1404	14196	1	15981		1785	1	1154M1404	15981		1
13	2574	CLINICAL PSYCHOLOGIST		4	4	676M821	37894	4	36336		1558-	4	710M862	38151		1
14	2574	CLINICAL PSYCHOLOGIST			NEW	676M821		1	8316	1	8316	1	710M862	8520	1	3
15	2574	CLINICAL PSYCHOLOGIST PT		1	1	676M821	1494	1	1800		306	1	710M862	1800		
16	2576	SUPERVISING CLINICAL PSYCHOLOGIST		1	1	745M905	9171	1	9696		525	1	782M950	10178		1
17	2930	PSYCHIATRIC SOCIAL WORKER		2	2	543M660	14601	2	14376		225-	2	570M693	15095		1
18	2932	SENIOR PSYCHIATRIC SOCIAL WORKER		1	1	599M726	8736	1	8736			1	628M764	9168		
19	2934	CHIEF PSYCHIATRIC SOCIAL WORKER		1	1	660M802	8773	1	9206		433	1	710M862	9895		1
20		TOTAL PERMANENT SALARIES		16	16		135620	18	148820	2	13200	18		153437	2	
21		SUPPLEMENTAL APPROPRIATION ADJUSTMENT														
22		BUDGET 1962-63					135620									
23		ACTUAL EXPEND 1961-62					103678									
24		ACTUAL EXPEND 1962-63 FIRST SIX MOS					54042									
25		PROBABLE EXPEND 1962-63 LAST SIX MOS					68535									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 213 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: PUBLIC HEALTH-COMMUNITY MENTAL HEALTH SERVICES-CHILD PSYCHIATRIC CLINIC

Index Number 565 — Sheet Number 5 — 213

Line Number	Code	DESCRIPTION		FISCAL YEAR 1962-1963 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Estimated Expenditures	FISCAL YEAR 1963-1964 Actual Expenditures First Six Months	FISCAL YEAR 1963-1964 Probable Expenditures Last Six Months	FISCAL YEAR 1963-1964 Probable Expenditures for Year	FISCAL YEAR 1963-1964 Recommended by Dept. C.A.O. Board or Commission Amount	FISCAL YEAR 1963-1964 Recommended by Dept. C.A.O. Board or Commission Comparison With 1962-1963 Budget	FISCAL YEAR 1963-1964 Recommended by Mayor Amount	FISCAL YEAR 1963-1964 Recommended by Mayor Comparison With 1962-1963 Budget	Budget Page	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	406	HALL RUNNER	NEW							295	295	295	295	10	1
2	406	STOP WATCH	NEW							20	20	20	20	11	2
3															3
4		TOTAL EQUIPMENT		208	1919		365	1554	1919	923	-996	923	-996		4
5		TRANSFERS TO PURCHASER	PUR	208	1919		365	1554	1919	923	-996	923	-996		5
6															6
7															7
8	800	FIXED CHARGES													8
9	815	MISCELLANEOUS INSURANCE		60	60			60	60	300	240	300	240	12	9
10	880	RENT	RE	11700	11940		5850	5850	11700	11700	-240	11700	-240	13	10
11															11
12		TOTAL FIXED CHARGES		11760	12000		5850	5910	11760	12000		12000			12
13		TRANSFERS TO REAL ESTATE	RE	11700	11700		5850	5850	11700	11700		11700			13
14															14
15		NET FIXED CHARGES		60	300			60	60	300		300			15
16															16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED — RECOMMENDED

A880

B 212 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 212

Department, Board or Commission: PUBLIC HEALTH-COMMUNITY MENTAL HEALTH SERVICES-CHILD PSYCHIATRIC CLINIC

Index Number 565 — Sheet Number 4

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAD, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES													1
2	201	LOCAL FARES		53	100		46	54	100	100		100			2
3	218	MAINT & REPAIR -OFFICE EQUIP.		38	30			30	30	40	10	30		4	3
4	235	SUBSCRIPTIONS		75	75		35	40	75	75		75			4
5	241	RENTAL OF OFFICE MACHINES		396	598		212	386	598	792	194	598		5	5
6															6
7		TOTAL CONTRACTUAL SERVICES		562	803		293	510	803	1007	204	803			7
8															8
9															9
10	203	USE OF EMPLOYEES' CARS		117	300		108	192	300	300		300			10
11															11
12															12
13	300	MATERIALS & SUPPLIES													13
14	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES		27	75		14	61	75	75		75			14
15	371	STATIONERY & OFFICE SUPILIES		372	400		186	214	400	500	100	400		6	15
16	391	RECREATIONAL SUPPLIES		86	88			88	88	110	22	88		7	16
17															17
18		TOTAL MATERIALS & SUPPLIES		485	563		200	363	563	685	122	563			18
19															19
20															20
21	400	EQUIPMENT	PUR	208	1919		365	1554	1919		-1919		-1919	8	21
22	402	DESK, EXECUTIVE (2)	NEW							260	260	260	260	9	22
23	402	CHAIR, EXECUTIVE (2)	NEW							160	160	160	160	9	23
24	402	CHAIRS, SIDE (3)	NEW							98	98	98	98	9	24
25	402	BOOKCASE (2)	NEW							90	90	90	90	9	25

SUBMITTED:

RECOMMENDED:

B 715 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 715

Department, Board or Commission: PUBLIC HEALTH-COMMUNITY MENTAL HEALTH SERVICES-INSTITUTIONAL SERVICES

Index Number 567 — Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modification	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962 1963 Expenditures Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept. CSD Board of Commissioners Amount	FISCAL YEAR 1963 1964 Recommended by Dept. CSD Board of Commissioners Comparison With 1962 1963 Budget	FISCAL YEAR 1963 1964 Recommended by Mayor Amount	FISCAL YEAR 1963 1964 Recommended by Mayor Comparison With 1962 1963 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	400	Equipment-Administration	521						884	884	674	674		1
2	400.020	Equipment-Psychiatric Observation		3511		242	3269	3511	4745	1234	4330	819		2
3	400.030	Equipment-Psychiatric Treatment		12224		806	11418	12224	1743	-10481	1518	-10706		3
4	400.040	Equipment-Adult Psychiatric Clinic		1572		1457	115	1572	2493	921	1168	-404		4
5	400.050	Equipment-Referral Center		2338		760	1578	2338	1038	- 1300	110	-2228		5
6														6
7		TOTAL BUDGET	721666	1034581	-2810	381094	535942	917036	1166774	132193	1124052	89471		7
8		Transfers to Purchaser	585	20035		3265	16770	20035	11663	- 8372	8290	-11745		8
9														9
10		NET BUDGET	721081	1014546	-2810	377829	519172	897001	1155111	140565	1115762	101216		10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

B | 714 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 714

Department, Board or Commission: PUBLIC HEALTH-COMMUNITY MENTAL HEALTH SERVICES-INSTITUTIONAL SERVICES

Index Number 567 | Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries-Administration	77450	101145	-1114	43378	50841	94219	109011	7866	105624	4479		2
3	110.010	Permanent Salaries-Admitting Services	76289	60350	-1696	29983	30301	60284	57991	-2359	57991	-2359		3
4	110.020	Permanent Salaries-Psychiatric Observation	243803	290640		124412	145836	270248	304535	13895	304673	14033		4
5	110.030	Permanent Salaries-Psychiatric Treatment	217409	382182		102020	203400	305420	426959	44777	436270	54088		5
6	110.040	Permanent Salaries-Adult Psychiatric Clinic	53717	81924		32990	41461	74451	110381	28457	92248	10324		6
7	110.050	Permanent Salaries-Referral Center		32207		9990	16291	26281	61148	28941	35334	3127		7
8	200	Contractual Services-Administration	657	818		425	393	818	1545	727	968	150		8
9	200.020	Contractual Services-Psychiatric Observation							84	84	-0-			9
10	200.030	Contractual Services-Psychiatric Treatment		425			425	425	418	- 7	418	-7		10
11	200.040	Contractual Services-Adult Psychiatric Cl.		350		78	272	350	1044	694	876	526		11
12	200.050	Contractual Services-Referral Center	617	1296		642	654	1296	270	-1026	270	-1026		12
13	203.040	Use of Employees' Cars-Adult Psychiatric Clinic		200			200	200	200		200			13
14	300	Materials & Supplies-Administration	171	175		92	83	175	500	325	425	250		14
15	300.020	Materials & Supplies-Psychiatric Observation	1318	2000		1421	579	2000	2100	100	2100	100		15
16	300.030	Materials & Supplies-Psychiatric Treatment	2250	3605		1110	2495	3605	4135	530	3755	150		16
17	300.040	Materials & Supplies-Adult Psychiatric Cl.		150		135	15	150	250	100	250	100		17
18	300.050	Materials & Supplies-Referral Center	14	600			600	600	750	150	300	-300		18
19	350.020	Foodstuffs-Psychiatric Observation	21982	23000		13282	9718	23000	25000	2000	25000	2000		19
20	350.030	Foodstuffs-Psychiatric Treatment	13495	18700		7763	10937	18700	20000	1300	20000	1300		20
21	361.020	Drugs,Chemicals & Gases-Psychiatric Observ.	5678	7392		3859	3533	7392	8000	608	8000	608		21
22	361.030	Drugs,Chemicals & Gases-Psychiatric Treat.	4500	5445		4803	642	5445	7200	1755	7200	1755		22
23	361.040	Drugs,Chemicals & Gases-Adult Psych. Clinic							12000	12000	12000	12000		23
24	362.020	Hospital & Laboratory Supplies-Psychiatric Observation	1155	1164		1113	51	1164	1700	536	1700	536		24
25	362.030	Hospital & Laboratory Supplies-Psychiatric Treatment	590	1168		333	835	1168	650	- 518	650	-518		25

SUBMITTED

Director of Public Health

RECOMMENDED

Chief Administrative Officer

FORM 4200
A 717

DPH - COMMUNITY MENTAL HEALTH SERVICES
INSTITUTIONAL SERVICES
DEPARTMENT OR BOARD OR COMMISSION

567 INDEX 4 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	DEPARTMENT REQUEST NO OF EMP	RATE	AMOUNT	RECOMMENDATION NO OF EMP	AMOUNT
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					1114								
2		BUDGET 1962-63					101145								
3		ACTUAL EXPEND 1961-62					77450								
4		ACTUAL EXPEND 1962-63 FIRST SIX MOS					43378								
5		PROBABLE EXPEND 1962-63 LAST SIX MOS					50841								
6		PROBABLE EXPEND 1962-63					94219								
7															
8															
9	110010	ADMITTING SERVICES PERMANENT SALARIES													
10		SECTION 567110													
11	L357	RESIDENT PHYSICIAN	1	1	458M	5428	1	5496	68	1	458M	5496	1		
12	P 2	EMERGENCY HOSPITAL STEWARD	5	3	518M628	24572	3	24021	551-	3	518M628	24021	1		
13	2120	INSTITUTIONAL ADMITTING OFFICER		2	505M613	13376	2	13198	178-	2	505M613	13198	1		
14	2230	PHYSICIAN SPECIALIST PT	2	2	1047M1273	15278	2	15276	2-	2	1047M1273	15276	1		
15		TOTAL PERMANENT SALARIES	8	8		58654	8	57991	663-	8		57991			
16		SUPPLEMENTAL APPROPRIATION ADJUSTMENT				1696									
17		BUDGET 1962-63				60350									
18		ACTUAL EXPEND 1961-62				76289									
19		ACTUAL EXPEND 1962-63 FIRST SIX MOS				29983									
20		PROBABLE EXPEND 1962-63 LAST SIX MOS				30301									
21		PROBABLE EXPEND 1962-63				60284									
22															
23															
24	110020	PSYCHIATRIC OBSERVATION PERMANENT SALARIES													
25		SECTION 567210													

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF [illegible] 31, 1962

FORM 3210

A 716

DPH - COMMUNITY MENTAL HEALTH SERVICES
INSTITUTIONAL SERVICES
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

567 INDEX — 3 SHEET

716
1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962	FISCAL YEAR 1962-63 BUDGET AS MODIFIED			FISCAL YEAR 1963-64 REQUIRED TO BE SAME AS CAO BUDGET COMMISSION		COMPARISON WITH BUDGET COLS 6 & 8		RECOMMENDED BY MAYOR				REFERENCE (NOTE)
				NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	ADMINISTRATION PERMANENT SALARIES		17	17		100031	18	109011	1	8980	17		105624		
3	110010	ADMITTING SERVICES PERMANENT SALARIES		8	8		58654	8	57991		663-	8		57991		
4	110020	PSYCHIATRIC OBSERVATION PERMANENT SALARIES		52	53		290640	55	304535	2	13895	53		304673		
5	110030	PSYCHIATRIC TREATMENT PERMANENT SALARIES		43	76		382182	77	426959	1	44777	76		436270		
6	110040	ADULT PSYCHIATRIC TREATMENT PERMANENT SALARIES		7	8		81924	12	110381	4	28457	9		92248	1	
7	110050	REFERRAL CENTER PERMANENT SALARIES		3	4		32207	7	61148	3	28941	4		35334		
8		TOTAL		130	166		945638	177	1070025	11	124387	167		1032140	1	
9																
10																
11	110000	ADMINISTRATION PERMANENT SALARIES														
12		SECTION 567010														
13	8408	GENERAL CLERK-STENOGRAPHER		1	1	385M469	5572	1	5364		208-	1	395M481	5501	1	
14	8408	GENERAL CLERK-STENOGRAPHER	PT	1	1	385M469	2725	1	2814		89	1	395M481	2886	1	
15	8512	GENERAL CLERK-TYPIST		4	2	376M458	10948	2	10992		44	2	385M469	11256	1	
16	1424	CLERK TYPIST			2	333M405	8846	2	8196		650-	2	350M425	8601	1	
17	1446	SENIOR CLERK STENOGRAPHER		1	1	395M481	5772	1	5772			1	405M493	5916		
18	1842	MANAGEMENT ASSISTANT			NEW	584M710		1	7182	1	7182	0		0	2	
19	2250	DIRECTOR OF CLINICAL PSYCHIATRY		1	1	1242M1511	18132	1	18132			1	1273M1548	18576		
20	2326	NURSING SUPERVISOR, PSYCHIATRIC		1	1	530M644	6516	1	6516			1	556M676	6840		
21	2436	ELECTROENCEPHALOGRAPH TECHNICIAN		1	1	395M481	5236	1	5519		283	1	415M505	5794	1	
22	2736	PORTER		4	4	318M385	18257	4	18480		223	4	325M395	18960	1	
23	2934	CHIEF PSYCHIATRIC SOCIAL WORKER		1	1	660M802	8118	1	9206		1088	1	710M862	9895	1	
24	8202	WATCHMAN		2	2	350M425	9909	2	10838		929	2	367M447	11399	1	
25		TOTAL PERMANENT SALARIES		17	17		100031	18	109011	1	8980	17		105624		

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 3250

A 719

OPH - COMMUNITY MENTAL HEALTH SERVICES
INSTITUTIONAL SERVICES
DEPARTMENT BOARD OR COMMISSION

567 INDEX — 8 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

719
1963-1964

LINE NUMBER	CODE	DESCRIPTION	1962 NO OF EMP	1962-63 BUDGET AS MODIFIED NO OF EMP	1962-63 BUDGET AS MODIFIED RATE	1962-63 BUDGET AS MODIFIED AMOUNT	INCREASE OR DECREASE OVER BUDGET AS MODIFIED NO OF EMP	INCREASE OR DECREASE OVER BUDGET AS MODIFIED AMOUNT	INCREASE OR DECREASE OVER ACTUAL EXPEND NO OF EMP	INCREASE OR DECREASE OVER ACTUAL EXPEND AMOUNT	1963-64 RECOMMENDED BY THE MAYOR NO OF EMP	1963-64 RECOMMENDED BY THE MAYOR RATE	1963-64 RECOMMENDED BY THE MAYOR AMOUNT	1963-64 RECOMMENDED BY THE MAYOR CHANGE NOTICE	REVENUE CODE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	2232	SENIOR PHYSICIAN SPECIALIST		1	1-1099M1337	13518	1	16044	2526		1	1099M1337	16044		5
2	2304	PSYCHIATRIC ORDERLY		25	43 341M415	188034	43	207968	19934		43	358M436	218492		5
3	2320	REGISTERED NURSE		10	17 405M493	97536	17	105527	7991		17	415M505	107321		5
4	2322	HEAD NURSE		2	3 493M599	18791	3	20982	2191		3	518M620	21990		5
5	2548	OCCUPATIONAL THERAPIST			1 436M530	4448	1	5364	916		1	458M556	5621		5
6	2574	CLINICAL PSYCHOLOGIST		1	1 676M821	9852	1	9852			1	710M862	10344		
7	2602	KITCHEN HELPER		1	2 302M367	8017	2	8898	881		2	310M376	9171		5
8	2736	PORTER			1 318M385	3240	1	3906	666		1	325M395	3996		5
9	2930	PSYCHIATRIC SOCIAL WORKER		1	2 543M660	12933	2	14260	1327		2	570M693	14973		5
10	2932	SENIOR PSYCHIATRIC SOCIAL WORKER		1	1 599M728	8736	1	8736			1	620M764	9160		
11		TOTAL PERMANENT SALARIES		43	76	382182	77	426959	1	44777	76		436270		
12		BUDGET 1962-63				382182									
13		ACTUAL EXPEND 1961-62				217409									
14		ACTUAL EXPEND 1962-63 FIRST SIX MOS				102020									
15		PROBABLE EXPEND 1962-63 LAST SIX MOS				203400									
16		PROBABLE EXPEND 1962-63				305420									
17															
18															
19	110040	ADULT PSYCHIATRIC TREATMENT PERMANENT SALARIES													
20		SECTION 567410													
21	L357	RESIDENT PHYSICIAN			NEW 458M		1	5496	1	5496	1	458M	5496	1	7
22	1444	CLERK STENOGRAPHER			NEW 367M447		1	4512	1	4512	0		0		8
23	1446	SENIOR CLERK STENOGRAPHER		1	1 395M481	5363	1	5772		409	1	405M493	5916		1
24	2230	PHYSICIAN SPECIALIST		1	1 1047M1273	15276	1	15276			1	1047M1273	15276		
25	2230	PHYSICIAN SPECIALIST PT		1	1 1047M1273	4537	1	6814		277	1	1047M1273	6814	1	1

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 718

DPH - COMMUNITY MENTAL HEALTH SERVICES
INSTITUTIONAL SERVICES
DEPARTMENT BOARD OR COMMISSION

567 INDEX — 5 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

718

~~1963-1964~~ FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT (1% B AND M SUBMISSION) NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COL 5 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	L352	INTERNE		2	2	210M	4904	2	5040		136	2	210M	5040		1
2	L356	SENIOR ASSISTANT RESIDENT		2	2	302M	7112	2	7248		136	2	302M	7248		1
3	1424	CLERK TYPIST			NEW	333M405		1	4098	1	4098	0		0		3
4	2304	PSYCHIATRIC ORDERLY		29	29	341M415	149092	29	150645		1553	29	358M436	158268		1
5	2320	REGISTERED NURSE		12	12	405M493	78151	12	78716		565	12	415M505	81003		1
6	2322	HEAD NURSE		2	2	493M599	14345	2	14091		254-	2	518M628	14773		1
7	2574	CLINICAL PSYCHOLOGIST			NEW	676M821		1	8316	1	8316	0		0		4
8	2602	KITCHEN HELPER		2	2	302M367	9267	2	8898		369-	2	310M376	9121		1
9	2910	SOCIAL WORKER		2	2	458M556	13364	2	13344		20-	2	493M599	14376		1
10	2920	MEDICAL SOCIAL WORKER		1	1	530M644	7727	1	6980		747-	1	556M676	7327		1
11	2930	PSYCHIATRIC SOCIAL WORKER			1	543M660	6678	1	7159		481	1	570M693	7517		1
12		TOTAL PERMANENT SALARIES		52	53		290640	55	304535	2	13895	53		304673		
13		BUDGET 1962-63					290640									
14		ACTUAL EXPEND 1961-62					243803									
15		ACTUAL EXPEND 1962-63 FIRST SIX MOS					124412									
16		PROBABLE EXPEND 1962-63 LAST SIX MOS					145836									
17		PROBABLE EXPEND 1962-63					270248									
18																
19																
20	110030	PSYCHIATRIC TREATMENT PERMANENT SALARIES														
21		SECTION 567310														
22	L356	SENIOR ASSISTANT RESIDENT			2	302M	6040	2	7248		1208	2	302M	7248		5
23	1424	CLERK TYPIST			1	333M405	3398	1	4098		700	1	350M425	4300		5
24	2230	PHYSICIAN SPECIALIST	PT	1	1	1047M1273	7639	1	7638		1-	1	1047M1273	7638		1
25	2230	PHYSICIAN SPECIALIST	PT		NEW	1047M1273		1	6438	1	6438	0		0		6

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 721

DPH - COMMUNITY MENTAL HEALTH SERVICES
INSTITUTIONAL SERVICES
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

721
1963-1964

567 BUDGET 8 SHEET

LINE NUMBER	CODE	DESCRIPTION	1962 NO. OF EMP	FISCAL YEAR 1962-63 BUDGET AS AMENDED NO. OF EMP	RATE	AMOUNT	RECOMMENDED BY MAYOR NO. OF EMP	AMOUNT	MAYOR'S RECOMMENDATION NO. OF EMP	AMOUNT	FISCAL YEAR 1963-64 NO. OF EMP	RATE	BUDGET	INCREASE OR DECREASE	LINE NUMBER
1	2	3	4 5	6	7	8	9	10	11	12	13	14	15	16	17
1		ACTUAL EXPEND 1962-63 FIRST SIX MOS				9990									1
2		PROBABLE EXPEND 1962-63 LAST SIX MOS				16291									2
3		PROBABLE EXPEND 1962-63				26281									3
4															4
5															5
6															6
7															7
8															8
9															9
10															10
11															11
12															12
13															13
14															14
15															15
16															16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 720

DPH - COMMUNITY MENTAL HEALTH SERVICES
INSTITUTIONAL SERVICES
DEPARTMENT BOARD OR COMMISSION

567 INDEX — 7 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

720
1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 8 & 9 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	2232	SENIOR PHYSICIAN SPECIALIST		1	1	1099M1337	16044	1	16044			1	1099M1337	16044		
2	2233	SUPERVISING PHYSICIAN SPECIALIST		1	1	1154M1404	14196	1	16848		2652	1	1154M1404	16848		1
3	2574	CLINICAL PSYCHOLOGIST			NEW	676M821		1	8316	1	8316	0		0		9
4	2576	SUPERVISING CLINICAL PSYCHOLOGIST			1	745M905	9162	1	9735		573	1	782M950	10219		1
5	2930	PSYCHIATRIC SOCIAL WORKER		2	2	543M660	15346	2	14890		456-	2	570M693	15635		1
6	2930	PSYCHIATRIC SOCIAL WORKER			NEW	543M660		1	6678	1	6678	0		0		10
7		TOTAL PERMANENT SALARIES		7	8		81924	12	110381	4	28457	9		92248	1	
8		BUDGET 1962-63					81924									
9		ACTUAL EXPEND 1961-62					53717									
10		ACTUAL EXPEND 1962-63 FIRST SIX MOS					32990									
11		PROBABLE EXPEND 1962-63 LAST SIX MOS					41461									
12		PROBABLE EXPEND 1962-63					74451									
13																
14																
15	110050	REFERRAL CENTER PERMANENT SALARIES														
16		SECTION 567510														
17	1444	CLERK STENOGRAPHER			1	367M447	4512	1	5080		568	1	385M469	5330		1
18	2230	PHYSICIAN SPECIALIST		1	1	1047M1273	13745	1	14544		799	1	1047M1273	14544		1
19	2230	PHYSICIAN SPECIALIST	PT		NEW	1047M1273		1	6438	1	6438	0		0		11
20	2232	SENIOR PHYSICIAN SPECIALIST			NEW	1099M1337		1	13518	1	13518	0		0		12
21	2830	PUBLIC HEALTH NURSE		1	1	518M628	6793	1	7130		337	1	530M644	7312		1
22	2930	PSYCHIATRIC SOCIAL WORKER		1	1	543M660	7157	1	7760		603	1	570M693	8148		1
23	2930	PSYCHIATRIC SOCIAL WORKER			NEW	543M660		1	6678	1	6678	0		0		13
24		TOTAL PERMANENT SALARIES		3	4		32207	7	61148	3	28941	4		35334		
25		BUDGET 1962-63					32207									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 223 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 223

Department, Board or Commission PUBLIC HEALTH-COMMUNITY MENTAL HEALTH SERVICES-INSTITUTIONAL SERVICES Index Number 567 Sheet Number 10

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964					
						Expenditures			Recommended by Dept. C.P.C. Board of Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Prob'ble Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	200.050	Contractual Services-Referral Center												
2	204	Rental of Autos	617	1296		642	654	1296		-1296	-0-	-1296	20	
3	241	Rental of Office Machines							270	270	270	270	21	
4														
5		Total Contractual Services-Referral Cntr.	617	1296		642	654	1296	270	-1026	270	-1026		
6														
7														
8	203.040	Use of Employees' Cars-Adult Psych. Clinic		200			200	200	200		200			
9														
10														
11	300	Materials & Supplies-Administration												
12	321	Gasoline & Oil PUR							300	300	250	250	22	
13	371	Stationery & Office Supplies	171	175		92	83	175	200	25	175		23	
14														
15		Total Materials & Supplies-Administration	171	175		92	83	175	500	325	425	250		
16		Transfers to Purchaser							300	300	250	250		
17														
18		Net Materials & Supplies	171	175		92	83	175	200	25	175			
19														
20														
21	300.020	Materials & Supplies-Psych. Observation												
22	331	Household & Institutional Supplies	659	1000		711	289	1000	1200	200	1200	200	24	
23	335	Cleaning & Lavatory Supplies	659	1000		710	290	1000	900	-100	900	-100	24	
24														
25		Total Materials & Supplies	1318	2000		1421	579	2000	2100	100	2100	100		

SUBMITTED RECOMMENDED

8 722 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 722

Department, Board or Commission PUBLIC HEALTH-COMMUNITY MENTAL HEALTH SERVICES-INSTITUTIONAL SERVICES Index Number 567 Sheet Number 9

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditure			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	200	Contractual Services-Administration												1
2	216	Maintenance & Repair-Auto Equip. PCS							240	240	150	150	14	2
3	235	Subscriptions	10	60		59	1	60	75	15	60		15	3
4	240	Telephone Directory Service PUR		90			90	90	90		90			4
5	241	Rental of Office Machines	647	668		366	302	668	1140	472	668		16	5
6														6
7		Total Contractual Services-Administration	657	818		425	393	818	1545	727	968	150		7
8		Transfers to Purchaser		90			90	90	330	240	240	150		8
9														9
10		Net Contractual Services-Administration	657	728		425	303	728	1215	487	728			10
11														11
12														12
13	200.020	Contractual Services-Psychiatric Observation												13
14	241	Rental of Office Machines							84	84	-0-		17	14
15														15
16														16
17	200.030	Contractual Services-Psychiatric Treatment												17
18	219	Maintenance & Repair-Other Equip		250			250	250	250		250			18
19	241	Rental of Office Machines		175			175	175	168	- 7	168	-7	18	19
20														20
21		Total Contractual Services-Psychiatric Treatment		425			425	425	418	- 7	418	-7		21
22														22
23														23
24	200.040	Contractual Services-Adult Psych. Clinic												24
25	241	Rental of Office Machines		350		78	272	350	1044	694	876	526	19	25

SUBMITTED RECOMMENDED

1150 B | 725 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: PUBLIC HEALTH-COMMUNITY MENTAL HEALTH SERVICES-INSTITUTIONAL SERVICES

Index Number 567 | Sheet Number 12 | 725

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964					Line Number
			Actual Expenditures	Budget	Modifications	Expenditures Eight Full Six Months	Expenditures Twelve Full Six Months	Probable Expenditures for Year	Requested Budget Original Current with Comparison		Estimated Budget for Year Actual	Current with Comparison	Difference	
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Net Materials & Supplies-Referral Center		300			300	300	750	450	300			1
2														2
3														3
4	350.020	Foodstuffs-Psychiatric Observation												4
5	359	Other Foodstuffs	21982	23000		13282	9718	23000	25000	2000	25000	2000	24	5
6														6
7														7
8	350.030	Foodstuffs-Psychiatric Treatment												8
9	359	Other Foodstuffs	13495	18700		7763	10337	18700	20000	1300	20000	1300	24	9
10														10
11														11
12	361.020	Drugs, Chemicals & Gases-Psych. Observation	5678	7392		3859	3533	7392	8000	608	8000	608	24	12
13														13
14														14
15	361.030	Drugs, Chemicals & Gases-Psych. Treatment	4500	5445		4803	642	5445	7200	1755	7200	1755	24	15
16														16
17														17
18	361.040	Drugs, Chemicals & Gases-Adult Psych. Clinic							12000	12000	12000	12000	24	18
19														19
20														20
21	362.020	Hospital & Laboratory Supplies-Psych. Observ.	1155	1164		1113	51	1164	1700	536	1700	536	24	21
22														22
23														23
24	362.030	Hospital & Laboratory Supplies-Psych. Treat.	590	1168		333	835	1168	650	-518	650	-518	24	24
25														25

SUBMITTED | RECOMMENDED

B | 724 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 724

Department, Board or Commission: PUBLIC HEALTH-COMMUNITY MENTAL HEALTH SERVICES-INSTITUTIONAL SERVICES — Index Number 567 — Sheet Number 11

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	300.030	Materials & Supplies-Psych. Treatment												1
2	305	Small Tools		25		7	18	25	25		25			2
3	318	Paints & Painters Supplies		50		29	21	50	200	150	100	50	24	3
4	331	Household & Institutional Supplies	1125	1300		501	799	1300	1550	250	1400	100	24	4
5	335	Cleaning & Lavatory Supplies	1125	1250		498	752	1250	1250		1250			5
6	370	City Directory PUR							130	130	-0-		25	6
7	371	Stationery & Office Supplies		80		20	60	80	80		80			7
8	391	Recreational Supplies		900		55	845	900	900		900			8
9														9
10		Total Materials & Supplies-Psychiatric Treatment	2250	3605		1110	2495	3605	4135	530	3755	150		10
11		Transfers to Purchaser PUR							130	130				11
12														12
13		Net Materials & Supplies	2250	3605		1110	2495	3605	4005	400	3755	150		13
14														14
15														15
16	300.040	Materials & Supplies-Adult Psych. Clinic												16
17	371	Stationery & Office Supplies		150		135	15	150	250	100	250	100	24	17
18														18
19														19
20	300.050	Materials & Supplies-Referral Center												20
21	321	Gasoline & Oil PUR	14	300			300	300		-300	-0-	-300	20	21
22	371	Stationery & Office Supplies		300			300	300	750	450	300		26	22
23														23
24		Total Materials & Supplies-Referral Cntr.	14	600			600	600	750	150	300	-300		24
25		Transfers to Purchaser PUR	14	300			300	300		-300		-300		25

SUBMITTED — RECOMMENDED

B 727 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 727

Department, Board or Commission PUBLIC HEALTH-COMMUNITY MENTAL HEALTH SERVICES-INSTITUTIONAL SERVICES — Index Number 567 — Sheet Number 14

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditures Actual First Six Months	FISCAL YEAR 1962-1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962-1963 Probable for Year	FISCAL YEAR 1963-1964 Recommended Dept CSD or Bud or Commission Amount	FISCAL YEAR 1963-1964 Recommended Dept CSD or Bud or Commission Comparison With 1962-1963 Budget	FISCAL YEAR 1963-1964 Recommended by Mayor Amount	FISCAL YEAR 1963-1964 Recommended by Mayor Comparison With 1962-1963 Budget	Reference Page Number	Line Number
	1	2			4	5	6	7	8	9	10	11	12	13	
1		Transfers to Purchaser			3511		242	3269	3511	4745	1234	4330	819		1
2															2
3															3
4	400.030	Equipment-Psychiatric Treatment	PUR		12224		806	11418	12224		-12224		-12224	28	4
5	406	Sofa	REP							185	185	185	185	38	5
6	406	Chairs, Upholstered (2)	REP							130	130	130	130	39	6
7	402	End Table (2)	NEW							100	100	100	100	40	7
8	404	Scale, Hospital	NEW							150	150	150	150	43	8
9	404	Ice Chest	NEW							150	150	150	150	44	9
10	406	Table, Lamps (6)	NEW							120	120	120	120	41	10
11	406	Electric Wall Clock	NEW							13	13	13	13	45	11
12	406	Record Player (2)	NEW							250	250	250	250	46	12
13	412	Typewriters (2)	NEW							420	420	420	420	42	13
14	491	Professional Books	NEW							200	200	100	100	48	14
15	492	Ping Pong Table	NEW							25	25	25	25	47	15
16															16
17		Total Equipment Psychiatric Treatment			12224		806	11418	12224	1743	-10481	1518	-10706		17
18		Transfers to Purchaser			12224		806	11418	12224	1743	-10481	1518	-10706		18
19															19
20															20
21	400.040	Equipment Adult Psychiatric Clinic	PUR		1572		1457	115	1572		- 1572		-1572	28	21
22	402	Desk, Typist (2)	NEW							240	240	-0-		27	22
23	402	Desk, Single Pedestal (4)	NEW							520	520	-0-		27	23
24	402	Chair, Typist (2)	NEW							80	80	-0-		27	24
25	402	Chair, Executive (9)	NEW							720	720	400	400	49	25

SUBMITTED — RECOMMENDED

B 226 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: PUBLIC HEALTH-COMMUNITY MENTAL HEALTH SERVICES-INSTITUTIONAL SERVICES

Index Number 567 — Sheet Number 13 — 226

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept C.S.D. Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	400	Equipment-Administration	PUR	571											1
2	402	Desk-Executive (1)	NEW							130	130	-0-		27	2
3	402	Chair, Executive (1)	NEW							80	80	-0-		27	3
4	402	Bookcase	NEW							104	104	104	104	29	4
5	402	File Cabinet	NEW							75	75	75	75	30	5
6	406	Desk Lamp	NEW							20	20	20	20	31	6
7	442	Refrigerated Water Fountain	NEW							225	225	225	225	32	7
8	484	Stroboscropic Light	NEW							250	250	250	250	33	8
9															9
10		Total Equipment-Administration		571						884	884	674	674		10
11		Transfers to Purchasor	PUR	571						884	884	674	674		11
12															12
13															13
14	400.020	Equipment-Psychiatric Observation	PUR		3511		242	3269	3511		-3511		-3511	28	14
15	404	Psychiatric Beds (6)	REP							2100	2100	2100	2100	34	15
16	404	Psychiatric Bed with Gatch (4)	REP							1600	1600	1600	1600	35	16
17	484	Locked Restraints (12)	REP							480	480	480	480	36	17
18	402	Desk, Typist	NEW							120	120	-0-		27	18
19	402	Desk, Single Pedestal	NEW							130	130	-0-		27	19
20	402	Chair, Typist	NEW							40	40	-0-		27	20
21	402	Chair, Executive	NEW							80	80	-0-		27	21
22	402	Bookcase	NEW							45	45	-0-		27	22
23	404	Scale Hospital	NEW							150	150	150	150	37	23
24															24
25		Total Equipment Psychiatric Observation			3511		242	3269	3511	4745	1234	4330	819		25

SUBMITTED — RECOMMENDED

1950 B | 729 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 729

Department, Board or Commission: HOTEL ROOM TAX FUND

Index Number 606 | Sheet Number 1

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1961 1962 Budget	FISCAL YEAR 1961 1962 Modification	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962 1963 Expenditures Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept CAO Based on Committee Amount	FISCAL YEAR 1963 1964 Recommended by Dept CAO Based on Committee Comparison With 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Comparison With 1962 1963 Budget	Reserve 1963 1964	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	641	PUBLICITY AND ADVERTISING		542660	1000000		246208	753792	1000000	1085000	85000	1085000	85000		1
2															2
3	900	SERVICES OF HOTEL TAX DIVISION		10253	14263		6627	7636	14263	14048	- 215	14052	-211		3
4															4
5		TOTAL		552913	1014263		252835	761428	1014263	1099048	84785	1099052	84789		5
6															6
7		LESS TRANSFERS													7
8		PUBLICITY AND ADVERTISING	PA	542660	1000000		246208	753792	1000000	1085000	85000	1085000	85000		8
9		SERVICES OF HOTEL TAX DIVISION	TCH	10253	14263		6627	7636	14263	14048	- 215	14052	-211		9
10		TOTAL TRANSFERS		552913	1014263		252835	761428	1014263	1099048	84785	1099052	84789		10
11															11
12															12
13															13
14															14
15															15
16															16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED Thomas A. Dunbar
Chief Administrative Officer

RECOMMENDED Thomas A. Dunbar
Chief Administrative Officer

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
				Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept C.A.O. Board, or Commission: Amount	Recommended by Dept C.A.O. Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	402	Chairs, side (2)	NEW							65	65	-0-		27	1
2	402	Table, typewriter (2)	NEW							40	40	40	40	50	2
3	402	Glass Desk Pad	NEW							23	23	23	23	51	3
4	402	End Table	NEW							60	60	60	60	53	4
5	406	Lamps, Desk (6)	NEW							120	120	120	120	52	5
6	406	Drapes (20)	NEW							100	100	100	100	54	6
7	442	Refrigerated Water Fountain	NEW							225	225	225	225	55	7
8	491	Professional Books	NEW							300	300	200	200	56	8
9															9
10		Total Equipment Adult Psych. Clinic			1572		1457	115	1572	2493	921	1168	-404		10
11		Transfers to Purchaser			1572		1457	115	1572	2493	921	1168	-404		11
12															12
13															13
14	400.050	Equipment-Referral Center	PUR		2338		760	1578	2338		-2338		-2338	28	14
15	402	Desk, Single Pedestal (2)	NEW							260	260	-0-		27	15
16	402	Chairs, Executive (2)	NEW							160	160	-0-		27	16
17	402	Typewriter Table	NEW							20	20	-0-		27	17
18	402	Filing Cabinet	NEW							60	60	60	60	57	18
19	402	Chairs, Side (4)	NEW							130	130	-0-		27	19
20	402	Copying Machine	NEW							[illegible]	358	-0-		58	20
21	491	Professional Books	NEW							50	50	50	50	59	21
22															22
23		Total Equipment Referral Center			2338		760	1578	2338	1038	-1300	110	-2228		23
24		Transfers to Purchaser			2338		760	1578	2338	1038	-1300	110	-2228		24
25															25

SUBMITTED

RECOMMENDED.

B 731 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 731

Department, Board or Commission: CAPITAL IMPROVEMENT — Index Number: 607 — Sheet Number: 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Percent Index
						Expenditure			Recommended by Dept. CAO Board or Commission		RECOMMENDED BY MAYOR		
			Prior Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable Total	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget	
	1	2	3	4	5	6	7	8	9	10	11	12	13
1	900	Services of Purchase & use Tax Division	6202										
2													
3		Total	17314558	17500000	7500	480	17500000	17500480	17651229	151229	17651229	151229	
4													
5		Transfers											
6		Bond Interest & redemption	17261058	17500000			17500000	17500000	17651229	151229	17651229	151229	
7		Capital Improvements	47298		7500	480		480					
8		Services of Purchase & Use Tax Division	6202										
9													
10		Total Transfers	17314558	17500000	7500	480	17500000	17500480	17651229	151229	17651229	151229	
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													

SUBMITTED

RECOMMENDED

B 730 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 730

Department, Board or Commission: CAPITAL IMPROVEMENT — Index Number: 607 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	800	Bond Interest and Redemption												1
2		1947 Off-Street Parking												2
3		1947 Street Improvement												3
4		1947 Recreation												4
5		1948 Juvenile Court and Detention Home												5
6		1948 Schools												6
7		1948 Sewage Treatment												7
8		1952 Firehouse												8
9		1954 Recreation Center												9
10		1954 San Francieco Hospital												10
11		1954 Sewer												11
12		1954 Laguna Honda Home	16008499	17500000			17500000	17500000	17651229	151229	17651229	151229		12
13		1954 Exhibit Hall												13
14		1955 Playground and Recreation Centers												14
15		1956 Hall of Justice												15
16		1956 Schools												16
17		1958 Recreation and Park												17
18		1959 Civic Auditorium Improvement												18
19		1960 Sewers												19
20		1961 Fort Funston												20
21		Estimated Sales												21
22		1947 Municipal Railway Rehabilitation	1252559											22
23														23
24		Capital Improvements	47298		7500	480		480						24
25														25

SUBMITTED — RECOMMENDED

B 233 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department Board or Commission: CALIFORNIA PALACE OF THE LEGION OF HONOR — Index Number: 611 — Sheet Number: 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962 1963 Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept. and Board or Commission Amount	FISCAL YEAR 1963 1964 Recommended by Dept. and Board or Commission Increase or Decrease Compared With 1962 1963 Budget	FISCAL YEAR 1963 1964 Recommended by Mayor Amount	FISCAL YEAR 1963 1964 Recommended by Mayor Increase or Decrease Compared With 1962 1963 Budget	Reserve for Salary Adjustments	Line Number
	1	2	5	6	7	8	9	10	11	12	13	14	15	
1		TRANSFERS TO RETIREMENT	13937	15136		7243	7893	15136	15602	466	15602	466		1
2														2
3		TOTAL TRANSFERS	37458	47757	300	23488	25819	49307	46791	-966	44056	-3701		3
4														4
5														5
6		NET BUDGET	280498	294662	42258	136090	182794	318884	1157988	863326	316929	22317		6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B 732 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 732

Department, Board or Commission: CALIFORNIA PALACE OF THE LEGION OF HONOR — Index Number 611 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAD, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	213376	231768	558	115720	116606	232326	235690	3922	244106	12338		2
3	111	OVERTIME	447	450		446	4	450	800	350	450			3
4	112	HOLIDAY PAY	2914	3044		1931	1113	3044	3278	234	3278	234		4
5	120	TEMPORARY SALARIES	895	900		172	728	900	1000	100	900			5
6	200	CONTRACTUAL SERVICES	21109	24434		10986	12448	23434	33360	8926	25805	1371		6
7	203	ALLOWANCE FOR USE OF EMPLOYEES CARS	515	625		306	319	625	800	175	625			7
8	213	MTCE & CARE OF BUILDINGS	5484	5500		1904	3596	5500	7500	2000	7500	2000		8
9	273	EXHIBITIONS	12604	13000		5221	7000	12221	22625	9625	13000			9
10	273.01	EXHIBITION- SPECIAL		5000			5000	5000	15000	10000	15000	10000		10
11	300	MATERIALS & SUPPLIES	7900	7750		4633	4150	8783	9650	1900	7745	-5		11
12	400	EQUIPMENT	1144	8100		3968	4100	8068	5050	-3050	3000	-5100		12
13	800	FIXED CHARGES	20999	23676		10763	12905	23668	24854	1178	24454	778		13
14	900	SERVICES OF OTHER DEPARTMENTS	4692	5172		2586	2586	5172	5172		5172			14
15														15
16		TOTAL OPERATING BUDGET	292079	329419	558	153036	170555	329191	364779	35360	351035	21616		16
17	223	RECONSTRUCTION & REPLACEMENT		5000			5000	5000	10000	5000	10000	5000		17
18	500	BLDGS, STRUCTURES, & IMPROVEMENTS	25877	8000	42000	942	33058	34000	830000	822000	-0-	-8000		18
19														19
20		TOTAL BUDGET	317956	342419	42558	159578	208613	369191	1204779	862360	361035	18616		20
21		TRANSFERS TO PURCHASER	8068	15884	300	8457	8292	16749	13170	-2714	10645	-5239		21
22		TRANSFER TO CONTROLLER	3726	4212		1185	3027	4212	4524	312	4524	312		22
23		TRANSFER TO HEALTH SERVICE SYSTEM	1464	2513		1275	1238	2513	2513		2513			23
24		TRANSFER TO DE YOUNG MUSEUM	4692	5172		2586	2586	5172	5172		5172			24
25		TRANSFER TO LIGHT, HEAT, & POWER	5571	4840		2742	2783	5525	5810	970	5600	760		25

SUBMITTED

Thomas C. Howe

Thomas C. Howe, Director

RECOMMENDED

BOARD OF TRUSTEES, CALIFORNIA PALACE OF THE LEGION OF HONOR

Walter E. Buck

By: Walter E. Buck, President

FORM 4250
A 735

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

735
1963-1964

CALIF PALACE OF THE LEGION OF HONOR FUND — 611 INDEX — 4 SHEET
DEPARTMENT BOARD OR COMMISSION

LINE NUMBER	CODE	DESCRIPTION	1962 BUDGET AS OF EMP	1962 BUDGET AS OF EMP	1962 BUDGET AS RATE	1962-63 BUDGET AS OF EMP	1962-63 BUDGET AS RATE	1962-63 BUDGET AS	1962-63 BUDGET AS	1962-63 BUDGET AS	1963-64 DEPT REQUEST AS OF EMP	1963-64 DEPT REQUEST AS RATE	1963-64 DEPT REQUEST AS	1963-64 DEPT REQUEST AS	INCREASE DECREASE	INCREASE DECREASE
1	2	3	4	5	6	7										
1	3562	EXECUTIVE SECRETARY, BOARD OF TRUSTEES CALIFORNIA PALACE OF LEGION OF HONOR		1	1	660M802	9624	1	9624		1	710M862	10344			
2	3576	ASSISTANT DIRECTOR, CALIFORNIA PALACE OF THE LEGION OF HONOR		1	1	782M950	11400	1	11400		1	802M974	11688			
3	3578	DIRECTOR, CALIFORNIA PALACE OF THE LEGION OF HONOR		1	1	1183M1439	17268	1	17268		1	1242M1511	18132			
4	7334	STATIONARY ENGINEER		1	1	518M628	7536	1	7536		1	543M660	7920			
5	8202	WATCHMAN		2	2	350M425	10200	2	10838	638	2	367M447	11399		2	
6	8226	MUSEUM GUARD		6	6	425M518	37576	6	38073	497	6	436M530	38959		2	
7	8228	SENIOR MUSEUM GUARD		1	1	469M570	6705	1	6840	135	1	493M599	7188			
8		TOTAL PERMANENT SALARIES		32	32		232839	32	235690	2851	32		244106			
9		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					1071-									
10		BUDGET 1962-63					231768									
11		ACTUAL EXPEND 1961-62					213376									
12		ACTUAL EXPEND 1962-63 FIRST SIX MOS					115720									
13		PROBABLE EXPEND 1962-63 LAST SIX MOS					116606									
14		PROBABLE EXPEND 1962-63					232326									
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 734

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

734
1963-1964 FISCAL YEAR

CALIF PALACE OF THE LEGION OF HONOR FUND — DEPARTMENT HOARD OF SUPERVISORS — 611 INDEX — 3 SHEET

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 AS APPROVED BY BOARD OF SUPERVISORS NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		32	32		232839	32	235690		2851	32		244106		
3		TOTAL		32	32		232839	32	235690		2851	32		244106		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 611010														
8	B 2	ACCOUNT CLERK		1												
9	B302	ADDRESSING MACHINE OPERATOR		1	1	318M385	4620	1	4620			1	325M395	4740		
10	B408	GENERAL CLERK-STENOGRAPHER		1	1	385M469	5628	1	5628			1	395M481	5772		
11	B425	ASSISTANT TO DIRECTOR, CALIFORNIA PALACE OF THE LEGION OF HONOR		1	1	458M556	6471	1	6672	201		1	469M570	6840		1
12	01661	JUNIOR OPERATING ENGINEER		1	1	436M530	6360	1	6360			1	458M556	6672		
13	Y 6	ORGANIST PT		1	1	5000	5200	1	5200			1	5000	5200		
14	Y 46	MUSEUM TECHNICIAN		3												
15	1632	SENIOR ACCOUNT CLERK			1	425M518	5971	1	6216	245		1	425M518	6216		1
16	2714	JANITOR		1	1	358M436	5232	1	5232			1	376M458	5496		
17	2716	JANITOR SUB-FOREMAN		1	1	395M481	5772	1	5772			1	415M505	6060		
18	3520	MUSEUM PREPARATOR			1	425M518	6214	1	6216	2		1	447M543	6516		1
19	3522	SENIOR MUSEUM PREPARATOR			2	469M570	13158	2	13680	522		2	493M599	14376		1
20	3524	PRINCIPAL MUSEUM PREPARATOR		1	1	556M676	8112	1	8112			1	570M693	8316		
21	3526	MUSEUM CONSERVATOR ASSISTANT		1	1	469M570	6840	1	6840			1	493M599	7188		
22	3542	ASSISTANT CURATOR		1	1	584M710	8520	1	8520			1	599M728	8736		
23	3544	ASSOCIATE CURATOR		2	2	644M782	17691	2	18114	423		2	660M802	18577		1
24	3546	CURATOR		2	2	710M862	20688	2	20688			2	728M884	21216		
25	3556	MUSEUM REGISTRAR		1	1	469M570	6053	1	6241	188		1	493M599	6559		1

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 737 CITY & COUN - SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 737

Department, Board or Commission CALIFORNIA PALACE OF THE LEGION OF HONOR Index Number 611 Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Appropriation Modifications	FISCAL YEAR 1962-1963 Expenditures Actual Basis Six Months	FISCAL YEAR 1962-1963 Expenditures Probable Basis Six Months	FISCAL YEAR 1962-1963 Probable for Year	FISCAL YEAR 1963-1964 Recommended by Chief Executive Board or Commission Amount	FISCAL YEAR 1963-1964 Recommended by Chief Executive Board or Commission Increase or Decrease over 1962-1963 Budget	FISCAL YEAR 1963-1964 Recommended by Mayor Amount	FISCAL YEAR 1963-1964 Recommended by Mayor Increase or Decrease over 1962-1963 Budget	Budget Page	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	269	OTHER PROFESSIONAL & SPECIAL SERVICES	3000	3600		1800	1800	3600	4320	720	3600		15	1
2	271	ART LECTURES	100	200		100	100	200	200		200			2
3	298	OTHER CONTRACTUAL SERVICES	500	800		270	500	770	1800	1000	1000	200	16	3
4														4
5		TOTAL CONTRACTUAL SERVICES	21109	24434		10986	12448	23434	33360	8926	25805	1371		5
6		TRANSFERS TO PURCHASER	2824	3869	300	1753	1952	3705	3805	- 64	3730	-139		6
7		TRANSFER TO LIGHT, HEAT, & POWER	5571	4840		2742	2783	5525	5810	970	5600	760		7
8		TOTAL TRANSFERS	8395	8709	300	4495	4735	9230	9615	906	9330	621		8
9														9
10		NET CONTRACTUAL SERVICES	12714	15725	-300	6491	7713	14204	23745	8020	16475	750		10
11														11
12														12
13	203	ALLOWANCE FOR USE OF EMPLOYEES CARS	515	625		306	319	625	800	175	675		17	13
14														14
15														15
16	213	MTCE & CARE OF BUILDINGS												16
17	213.1	MISC REPAIRS as required	2310	2000		1354	646	2000	4000	2000	4000	2000	18	17
18	213.2	REPAIR HEATING SYSTEM	1453	1500		550	950	1500	1500		1500			18
19	213.3	INTERIOR PAINTING	1721	2000			2000	2000	2000		2000			19
20														20
21		TOTAL MTCE & REPAIR OF BUILDINGS	5484	5500		1904	3596	5500	7500	2000	7500	2000		21
22														22
23														23
24	273	EXHIBITIONS	4343	2510		1989	900	2889	4000	1490	2510			24
25	202	FREIGHT EXPRESS DRAYAGE												25

SUBMITTED RECOMMENDED

8 | 736 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 736

Department, Board or Commission: CALIFORNIA PALACE OF THE LEGION OF HONOR | Index Number: 611 | Sheet Number: 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME		447	450		446	4	450	800	350	450		3	1
2															2
3															3
4	112	HOLIDAY PAY		2914	3044		1931	1113	3044	3273	234	3278	234	4	4
5															5
6															6
7	120	TEMPORARY SALARIES		895	900		172	728	900	1000	100	900		5	7
8															8
9															9
10	200	CONTRACTUAL SERVICES													10
11	201	LOCAL FARES		10	50		20	30	50	50		50			11
12	202	FREIGHT EXPRESS DRAYAGE		1005	900		134	600	734	1000	100	900		6	12
13	206	TRAVEL EXPENSE		593	500		175	300	475	2000	1500	500		7	13
14	216	MTCE & REPAIR OF AUTO EQUIPMENT	PGS	15	125			125	125	125		125			14
15	218	MTCE & REPAIR OFFICE APPLIANCES & EQUIPMENT		154	300		66	100	166	500	200	300		8	15
16	224	REPRODUCTION SERVICES	PRP	31	80		3	77	80	80		80			16
17	231	LIGHT, HEAT, & POWER	LHP	5571	4840		2742	2783	5525	5810	970	5600	760	9	17
18	232	TELEPHONE & TELEGRAPH	PUR	2778	3664		1600	1600	3200	3200	- 464	3200	-464	10	18
19	233	POSTAGE		1970	2200		778	1400	2178	3000	800	2750	550	11	19
20	234	PRINTING, PHOTOGRAPHY, ETC		4724	6500	-300	2544	2700	5244	10000	3500	6500		12	20
21	235	SUBSCRIPTIONS		418	300		361		361	500	200	300		13	21
22	236	TOWEL & LAUNDRY SERVICE		189	100		100	63	163	100		100			22
23	237	SCAVENGER SERVICE	PUR			300	150	150	300	400	400	325	325	14	23
24	241	RENTAL OF OFFICE MACHINES & EQUIPMENT		31	25		11	20	31	25		25			24
25	243	OTHER RENTAL OF EQUIPMENT		20	250		132	100	232	250		250			25

SUBMITTED | RECOMMENDED

B 739 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 739

Department, Board or Commission CALIFORNIA PALACE OF THE LEGION OF HONOR Index Number 611 Sheet Number 6

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditures Actual First Six Months	FISCAL YEAR 1962-1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962-1963 Probable for Year	FISCAL YEAR 1963-1964 DEPARTMENT REQUEST Unmodified Budget (CAO Budget Recommendation) Amount	FISCAL YEAR 1963-1964 DEPARTMENT REQUEST Unmodified Budget (CAO Budget Recommendation) Comparison With 1962-1963 Budget	FISCAL YEAR 1963-1964 DEPARTMENT REQUEST MODIFIED BY MAYOR Amount	FISCAL YEAR 1963-1964 DEPARTMENT REQUEST MODIFIED BY MAYOR Comparison With 1962-1963 Budget	Difference	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	311	AGGREGATES & OTHER BLDG MATERIALS		28	75		50	20	70	75		75			1
2	312	LUMBER & MILLWORK		389	400		218	200	418	500	100	400			2
3	315	BUILDERS & MISC HARDWARE		194	50		38	20	58	50		50			3
4	316	PIPE & PLUMBING SUPPLIES		22	50		40	20	60	50		50			4
5	317	ELECTRICAL SUPPLIES		357	250		110	100	210	500	250	250			5
6	318	PAINT & PAINTERS SUPPLIES		224	305		105	100	205	500	195	305			6
7	321	FUELS, ILLUMINANTS, & LUBRICANTS	PUR	3818	3600		2669	2000	4669	4000	400	3600			7
8	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES		297	350		160	200	360	500	150	350			8
9	335	CLEANING & JANITORIAL SUPPLIES		410	390		136	300	436	500	110	390			9
10	341	DRYGOODS, NOTIONS, FABRICS	PUR	196	200			200	200	200		200			10
11	361	DRUGS & CHEMICALS		25	45		20	15	35	50	5	40		-5	11
12	371	STATIONERY, CLASSROOM, & OFFICE SUPPLIES		1353	1570		768	800	1568	2000	430	1570			12
13	372	PHOTOGRAPHIC SUPPLIES		32	60		60	10	70	100	40	60			13
14	381	HORTICULTURAL SUPPLIES		26	80		54	20	74	300	270	80			14
15															15
16															16
17		TOTAL MATERIALS & SUPPLIES		7900	7750		4633	4150	8783	9650	1900	7745	-5	21	17
18		TRANSFERS TO PURCHASER		4014	3800		2669	2200	4869	4200	400	3800			18
19															19
20		NET MATERIALS & SUPPLIES		3886	3950		1964	1950	3914	5450	1500	3945	-5		20
21															21
22															22
23	400	EQUIPMENT		1144	8100		3968	4100	8068		-8100		-8100		23
24	412	2 TYPEWRITERS	RFP							450	450	225	225	22	24
25	402	2 METAL 4 DR STD SIZE- FILE CABINETS	NEW							300	300	-0-		23	25

SUBMITTED RECOMMENDED

B | 238 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 238

Department, Board or Commission CALIFORNIA PALACE OF THE LEGION OF HONOR | Index Number 611 | Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. C&D, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	206	TRAVEL EXPENSE	1644	1746		1206	550	1756	2400	654	1746			1
2	232	TELEPHONE & TELEGRAPH	189	255		165	100	265	300	45	255			2
3	234	PRINTING, PHOTOGRAPHY, ETC.	585	770		300	400	700	2500	1730	770			3
4	243	OTHER RENTAL OF EQUIPMENT	105	250		100	100	200	250		250			4
5	269	OTHER PROFESSIONAL & SPECIAL SERVICES	141	175			150	150	175		175			5
6	298	OTHER CONTRACTUAL SERVICES	3335	5109		854	3500	4354	10000	4891	5109			6
7	311	AGGREGATES & OTHER BLDG MATERIALS	188	95		44	100	144	100	5	95			7
8	312	LUMBER & MILLWORK	413	500		210	150	360	500		500			8
9	317	ELECTRICAL SUPPLIES	193	145		100	150	250	200	55	145			9
10	318	PAINT & PAINTERS SUPPLIES	245	220		100	100	200	400	180	220			10
11	341	DRYGOODS, NOTIONS, FABRICS	140	145		44	150	194	200	55	145			11
12	355	PRODUCE, FRESH FRUIT	40	70			50	50	100	30	70			12
13	371	STATIONERY, CLASSROOM & OFFICE SUPPLIES	630	635		50	350	400	1000	365	635			13
14	381	HORTICULTURAL SUPPLIES	135	175		9	100	109	200	25	175			14
15	854	CUSTOMS FEES- IMPORTED EXHIBITIONS	275	200		50	150	200	300	100	200			15
16														16
17		TOTAL EXHIBITIONS	12604	13000		5221	7000	12221	22625	9625	13000		19	17
18	273.01	SPECIAL EXHIBITIONS		5000			5000	5000	15000	10000	15000	10000	20	18
19														19
20														20
21	300	MATERIALS & SUPPLIES												21
22	301	TIRES & TUBES	10	50		25	25	50	50		50			22
23	303	REPLACEMENT PARTS FOR OTHER MACHINERY & EQUIPMENT	66	50		35	20	55	50		50			23
24	305	SMALL TOOLS	97	100		75	50	125	100		100			24
25	306	SHOP & ENGINE ROOM SUPPLIES	326	125		70	50	120	125		125			25

SUBMITTED RECOMMENDED

B 741 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission CALIFORNIA PALACE OF THE LEGION OF HONOR — Index Number 611 — Sheet Number 10

741

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	Modifications	Expenditures: Actual Last Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept (CAO, D of F or Commission) Amount	Recommended by Dept Comparison With 1962 1963 Budget	RECOMMENDED BY MAYOR Amount	RECOMMENDED BY MAYOR Comparison With 1962 1963 Budget	Reference	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	813	AUTOMOBILE INSURANCE	PUR	64	75		67		67	75		75			1
2	815	MISCELLANEOUS INSURANCE		1531	1100		550	550	1100	1500	400	1100		36	2
3		TOTAL FIXED CHARGES - INSURANCE		1617	1865		617	1240	1857	2265	400	1865			3
4															4
5		TOTAL FIXED CHARGES		20999	23676		10763	12905	23668	24854	1178	24454	778		5
6		TRANSFER TO CONTROLLER	CON	3726	4212		1185	3027	4212	4524	312	4524	312		6
7		TRANSFER TO HEALTH SERVICE SYSTEM	HSS	1464	2513		1275	1238	2513	2513		2513			7
8		TRANSFERS TO RETIREMENT	RET	13937	15136		7243	7893	15136	15602	466	15602	466		8
9		TRANSFERS TO PURCHASER	PUR	86	115		67	40	107	115		115			9
10		TOTAL TRANSFERS		19213	21976		9770	12198	21968	22754	778	22754	778		10
11															11
12		NET FIXED CHARGES		1786	1700		993	707	1700	2100	400	1700			12
13															13
14															14
15	900	SERVICES OF OTHER DEPARTMENTS													15
16		M H DE YOUNG MUSEUM	DeY	4692	5172		2586	2586	5172	5172		5172		37	16
17															17
18		TOTAL SERVICES OF OTHER DEPARTMENTS		4692	5172		2586	2586	5172	5172		5172			18
19		TRANSFER TO M H DE YOUNG MUSEUM	DeY	4692	5172		2586	2586	5172	5172		5172			19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED:

RECOMMENDED

B 240 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 240

Department, Board or Commission: CALIFORNIA PALACE OF THE LEGION OF HONOR — Index Number 611 — Sheet Number 9

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	402	1 METAL TYPEWRITER DESK	NEW							350	350	350	350	24	1
2	402	100 METAL FOLDING CHAIRS	NEW							1500	1500	600	600	25	2
3	406	2 DESK LAMPS	NEW							100	100	100	100	26	3
4	426	1 ROUTER 1/2 H P	NEW							100	100	100	100	27	4
5	426	1 UPRIGHT "TALLESCOPE" ALUMINUM SCAFFOLD 14 '	NEW							500	500	500	500	28	5
6	434	2 PORTABLE ELECTRIC STOVES	NEW							250	250	125	125	29	6
7	442	4 ELECTRIC HEATERS	NEW							100	100	-0-		30	7
8	498	REFERENCE BOOKS	NEW							1000	1000	600	600	31	8
9	498	SLIDES & REPRODUCTIONS	NEW							400	400	400	400	31	9
10															10
11		TOTAL EQUIPMENT		1144	8100		3968	4100	8068	5050	-3050	3000	-5100		11
12		TRANSFERS TO PURCHASER		1144	8100		3968	4100	8068	5050	-3050	3000	-5100		12
13															13
14															14
15	800	FIXED CHARGES													15
16	854	MEMBERSHIPS		166	500		373	127	500	500		500		32	16
17	855	CUSTOMS FEES & PERMITS		89	100		70	30	100	100		100			17
18	860	RETIREMENT	RET	13937	14486		7243	7243	14486	14952	466	14952	466	33	18
19	862	SOCIAL SECURITY	CON	3726	4212		1185	3027	4212	4524	312	4524	312	34	19
20	865	HEALTH SERVICE SYSTEM	HSS	1464	2513		1275	1238	2513	2513		2513		35	20
21		TOTAL FIXED CHARGES - MISC		19382	21811		10146	11665	21811	22589	778	22589	778		21
22															22
23		INSURANCE													23
24	801	ACCIDENT COMPENSATION INSURANCE	RET		650			650	650	650		650			24
25	812	FIDELITY INSURANCE	PUR	22	40			40	40	40		40			25

SUBMITTED:

RECOMMENDED:

B 743 CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission M. H. de Young Memorial Museum

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1963-1964

743

Index Number 621 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditures Actual Cost Six Months	FISCAL YEAR 1962-1963 Expenditures Probable Cost Six Months	FISCAL YEAR 1962-1963 Expenditures Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept C&S Board or Commission Amount	FISCAL YEAR 1963-1964 Recommended by Dept C&S Board or Commission Increase or Decrease Compared With 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Increase or Decrease Compared With 1962-1963 Budget	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	
1		RECAPITULATION											1
2	110	PERMANENT SALARIES	326593	375278	- 7307	181941	186030	367971	399277	23999	387728	12450	2
3	111	OVERTIME	637	450	300	277	473	750	1000	550	450		3
4	112	HOLIDAY PAY	3998	4200		2762	1439	4200	5500	1300	4800	600	4
5	120	TEMPORARY SALARIES							1500	1500	-0-		5
6	130	WAGES	7909	7962		4012	3950	7962	8053	91	8053	91	6
7	200	CONTRACTUAL SERVICES	40424	40532		15740	24792	40532	47133	6601	41813	1281	7
8	269	PREPARATION & COMPILATION - BRUNDAGE CATALOG							26000	26000	26000	26000	8
9	203	ALLOWANCE FOR USE OF EMPLOYEES CARS	51	190		42	148	190	350	160	190		9
10	273	EXHIBITIONS	13049	15000	- 408	6028	8564	14592	19000	4000	17000	2000	10
11	280	PROMOTIONAL EXPENSE	785	1000		756	244	1000	1500	500	1250	250	11
12	0.621.299 001	PACKING, SHIPPING AND INSURING BRUNDAGE COLLECTION	15393		14607	13869	739	14607					12
13	2.621.299 001	PACKING, SHIPPING AND INSURING BRUNDAGE COLLECTION			30000		30000	30000					13
14	300	MATERIALS AND SUPPLIES	6760	8500		2138	6362	8500	17734	9234	8500		14
15	400	EQUIPMENT	10207	5100		1313	3787	5100	13196	8096	6700	1600	15
16	800	FIXED CHARGES	29994	40163	108	17563	22708	40271	44764	4601	42407	2244	16
17													17
18		TOTAL OPERATING BUDGET	455900	498375	37200	246441	289234	535675	585006	86631	545071	46696	18
19	500	BLDGS., STRUCTURES & IMPROVEMENTS	2639	20000		910	41469	42379		- 20000		-20000	19
20													20
21		TOTAL BUDGET	458539	518375	37300	247351	330703	578054	585006	66631	545071	26696	21
22		TRANSFERS TO CONTROLLER	6071	7022		1936	5086	7022	8328	1306	7632	610	22
23		TRANSFERS TO PURCHASER	14789	10506	11	2978	7539	10517	18916	8410	11555	849	23
24		TRANSFERS TO LIGHT, HEAT & POWER	9401	11490		2428	8062	11490	11090	- 400	11090	-400	24
25		TRANSFERS TO RETIREMENT	20543	22989		10769	12220	22989	26361	3372	24790	1801	25

SUBMITTED

Richard S. Rheem, Director

RECOMMENDED

Board of Trustees
M. H. de Young Memorial Museum
Member of Executive Committee

FORM 4250 C

742 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 742

Department, Board, or Commission: CALIFORNIA PALACE OF THE LEGION OF HONOR

Index Number 611 . . . Sheet Number C 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 - 1964					Reference Index		Line Number
			Dept. Priority Rating	Recommended by Dept., CAO, Board, or Committee — Amount	City Plan. ning	RECOMMENDED BY MAYOR — Amount	Budget Committee Priority Rating			
	1	2	3	4	5	6	7	8	9	
1	223	RECONSTRUCTION & REPLACEMENT								1
2	223.01	INSTALLATION OF EXHAUST VENTILATION								2
3		SYSTEM IN THEATER AND STAGE AREA	3	10000		10000	68	C 1		3
4										4
5										5
6	500	BLDGS, STRUCTURES, & IMPROVEMENTS								6
7	501	ADDITIONAL STORAGE AREA & EXHIBITION SPACE	1	800000		0	901	C 2		7
8	502	PARKING FACILITIES REAR OF BLDG	2	20000		0	901	C 3		8
9				830000		10000				9
10										10
11										11
12										12
13		UNEXPENDED BALANCES FORWARDED				26000				13
14		MODIFICATIONS				16000				14
15		BUDGET 1962-1963				13000				15
16		ACTUAL EXPENDITURES 1961-1962				25377				16
17		ACTUAL EXPENDITURES 1962-1963 - 1st 6 months				942				17
18		PROBABLE EXPENDITURES 1962-1963 - Last 6 months				36[illegible]				18
19		PROBABLE EXPENDITURES 1962-1963				39000				19
20										20
21										21
22										22
23										23
24										24
25										25

SUBMITTED

RECOMMENDED

FORM 4250

A 745

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

745
1963-1964

DE YOUNG MEMORIAL MUSEUM FUND — DEPARTMENT BOARD OF COMMISSIONERS — 621 INDEX — 3 SHEET

LINE NUMBER	CODE	DESCRIPTION	1962 NO OF EMP	1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	1963-64 NO OF EMP	AMOUNT	INCREASE NO OF EMP	INCREASE AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RECOMMENDED BY MAYOR RATE	RECOMMENDED BY MAYOR AMOUNT	INCREASE NO OF EMP	INCREASE OVER 1962-63
1	2	3	4 5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS													
2	110000	PERMANENT SALARIES	50	52		375621	56	399277	4	23656	52		387720		
3	130000	WAGES	1	1		7962	1	8053		91	1		8053		
4		TOTAL	51	53		383583	57	407330	4	23747	53		395781		
5															
6															
7	110000	PERMANENT SALARIES													
8		SECTION 621010													
9	B 2	ACCOUNT CLERK	1												
10	B408	GENERAL CLERK-STENOGRAPHER	1	1	385M469	5628	1	5628			1	395M481	5772		
11	B424	ASSISTANT TO DIRECTOR, M. H. DE YOUNG MEMORIAL MUSEUM	1	1	458M556	6672	1	6672			1	467M570	6840		
12	B512	GENERAL CLERK-TYPIST	2	2	376M458	10437	2	10437			2	385M469	10680		
13	U227	GENERAL MAINTENANCE FOREMAN		NEW	644M782		1	7920	1	7920	0		0		4
14	Y 42	CHIEF INSTALLER	1	1	518M628	7566	1	7536		30-	1	518M628	7536		8
15	Y 46	MUSEUM TECHNICIAN	2	2	425M518	12418	2	12432		14	2	436M530	12720		8
16	1320	PUBLICITY REPRESENTATIVE, DE YOUNG MUSEUM	1	1	436M530	6360	1	6360			1	458M556	6672		
17	1444	CLERK STENOGRAPHER		NEW	367M447		1	4512	1	4512	0		0		1
18	1632	SENIOR ACCOUNT CLERK		1	425M518	5971	1	6216		245	1	425M518	6216		5
19	2702	JANITRESS	1	1	358M436	5232	1	5232			1	376M458	5496		
20	2714	JANITOR	2	2	358M436	10464	2	10464			2	376M458	10992		
21	2716	JANITOR SUB-FOREMAN		NEW	395M481		1	4860	1	4860	0		0		7
22	3502	MUSEUM EXHIBIT PACKER AND REPAIRER	1	1	518M628	7536	1	7536			1	518M628	7536		
23	3520	MUSEUM PREPARATOR	1	2	425M518	11248	2	11844		596	2	447M543	12416		6
24	3524	PRINCIPAL MUSEUM PREPARATOR	1	1	556M676	8112	1	8112			1	570M693	8316		
25	3528	MUSEUM CONSERVATOR	1	2	710M862	19074	2	19728		654	2	728M884	20231		6

COLUMNS 2, 3, AND 6 ADJUSTED TO NET CE [illegible] OF DEC. 31, 1962

4990

B | 744 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 744

Department, Board or Commission M. H. de Young Memorial Museum | Index Number 621 | Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAD, Board, or Commission: Amount	Recommended by Dept CAD, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TRANSFERS TO HEALTH SERVICE	2280	5711	108	2538	3281	5819	5861	150	5861	150		1
2		TOTAL TRANSFERS	53084	57718	119	21649	36188	57837	70556	12838	60728	3010		2
3														3
4		NET BUDGET	405455	460657	37181	225702	294515	520217	514450	53793	484343	23686		4
5														5
6														6
7		OTHER APPROPRIATIONS												7
8	999	TENANTS OVERTIME APPROPRIATION	2201			469		469						8
9														9
10														10
11		RECEIPTS BY TRANSFER												11
12		CALIFORNIA PALACE OF THE LEGION OF HONOR												12
13		PERMANENT SALARIES	4692	5172		2586	2586	5172	5172		5172			13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 4250

A 747

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

747
1963-1964

DE YOUNG MEMORIAL MUSEUM FUND — 621 — 5

DEPARTMENT BOARD OF SUPERVISORS — INDEX — SHEET

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962	FISCAL YEAR 1962-63 BUDGET AS MODIFIED				FISCAL YEAR 1963-64 INCREASE OR DECREASE OVER 1962-63 BUDGET AS MODIFIED				FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR				INCREASE OR DECREASE
				NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	INCREASE DECREASE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		HEALTH AND WELFARE PAY					58				58-					
2		TOTAL PERMANENT WAGES		1	1		7962	1	8053		91	1		8053		
3		BUDGET 1962-63					7962									
4		ACTUAL EXPEND 1961-62					7909									
5		ACTUAL EXPEND 1962-63 FIRST SIX MOS					4012									
6		PROBABLE EXPEND 1962-63 LAST SIX MOS					3950									
7		PROBABLE EXPEND 1962-63					7962									
8																
9																
10																
11																
12																
13																
14																
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 746

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

746

DE YOUNG MEMORIAL MUSEUM-FUND (OF CAPTAIN OF BOARD OR COMMISSION) 621 (HEAD) 4 (SHEET) 1963-1964 (FISCAL YEAR)

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962	FISCAL YEAR 1962-63 BUDGET AS MODIFIED			FISCAL YEAR 1963-64 AS TRANSFERRED BY DEPT (+ OR - INCREASES OR DECREASES ON BUDGET COLS 8 & 9)		COMPARISON WITH BUDGET COLS 8 & 9		RECOMMENDED BY MAYOR				REFERENCE NOTE
				NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	3534	MUSEUM PHOTOGRAPHER		1	1	543M660	7920	1	7920			1	556M676	8112		
2	3546	CURATOR		5	5	710M862	51720	5	51720			5	728M884	53040		
3	3556	MUSEUM REGISTRAR		1	1	469M570	6840	1	6141		699-	1	493M599	6453		7
4	3556	MUSEUM REGISTRAR			NEW	469M570		1	5772	1	5772	0		0		3
5	3564	EXECUTIVE SECRETARY, BOARD OF TRUSTEES, M.H. DEYOUNG MEMORIAL MUSEUM		1	1	660M802	9624	1	9624			1	710M862	10344		
6	3570	ADMINISTRATIVE ASSISTANT, M. H. DE YOUNG MEMORIAL MUSEUM		1	1	710M862	10344	1	10344			1	728M884	10608		
7	3572	DIRECTOR, DEYOUNG MUSEUM AND CHIEF CURATOR, AVERY BRUNDAGE COLLECTION		1	1	1511M	18132	1	18132			1	1587M	19044		
8	7334	STATIONARY ENGINEER		2	2	518M628	14133	2	14133			2	543M660	14853		
9	7357	MUSEUM PRINTER		1	1	469M570	6840	1	6840			1	481M584	7008		
10	8226	MUSEUM GUARD		17	17	425M518	105908	17	105730		178-	17	436M530	108179		6
11	8226	K MUSEUM GUARD		1	1	518M	6216	1	6216			1	530M	6360		
12	8228	SENIOR MUSEUM GUARD		2	2	469M570	13690	2	13680		10-	2	493M599	14376		8
13	8230	CHIEF MUSEUM GUARD		1	1	518M628	7536	1	7536			1	543M660	7920		
14		TOTAL PERMANENT SALARIES		50	52		375621	56	399277	4	23656	52		387728		
15		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					343-									
16		BUDGET 1962-63					375278									
17		ACTUAL EXPEND 1951-62					326593									
18		ACTUAL EXPEND 1962-63 FIRST SIX MOS					181941									
19		PROBABLE EXPEND 1962-63 LAST SIX MOS					186030									
20		PROBABLE EXPEND 1962-63					367971									
21																
22																
23	130000	WAGES														
24		SECTION 621030														
25	7356	MUSEUM ANTIQUE RESTORER		1	1	30400	7904	1	8053		149	1	30400	8053		9

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 749 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 749

Department, Board or Commission: M. H. de Young Memorial Museum — Index Number: 621 — Sheet Number: 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modification	FISCAL YEAR 1962-1963 Expended to Date (6 Months)	FISCAL YEAR 1962-1963 Estimated Expenditures to End of Year	FISCAL YEAR 1962-1963 Total	FISCAL YEAR 1963-1964 Recommended by Board of Supervisors Amount	FISCAL YEAR 1963-1964 Recommended by Board of Supervisors Increase or Decrease over 1962-1963 Budget	FISCAL YEAR 1963-1964 Recommended by Mayor Amount	FISCAL YEAR 1963-1964 Recommended by Mayor Increase or Decrease over 1962-1963 Budget	Page No.	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	241	Rental of Office Machines	18	18			18	18	18		18		28	1
2	243	Other Rentals of Equipment	1011	1150		528	622	1150	1770	620	1150		29	2
3	269	Other Professional & Special Services	12000	12000		6000	6000	12000	12000		12000		30	3
4	298	Other Contractual Services	1404	300	- 8	89	203	292	400	100	300		31	4
5														5
6		Total Contractual Services	40424	40532		15710	24792	40532	47133	6601	41813	1281		6
7		Transfers to Purchaser PUR	3448	4374	8	1493	2889	4382	4580	206	3530	-844		7
8		Transfer to Light, Heat, Power LHP	9401	11490		3428	8062	11490	11090	- 400	11090	-400		8
9		Total Transfers	12849	15864	8	4921	10951	15872	15670	- 194	14620	-1244		9
10														10
11		Net Contractual Services	27575	24668	- 8	10819	13841	24660	31463	6795	27193	2525		11
12														12
13														13
14	269	PREPARATION AND COMPILATION OF AVERY BRUNDAGE CATALOG							26000	26000	26000	26000	32	14
15														15
16														16
17	203	ALLOWANCE FOR THE USE OF EMPLOYEES CARS	51	190		42	148	190	350	160	190		33	17
18														18
19														19
20	273	EXHIBITIONS	13049	15000	- 408	6028	8564	14592	19000	4000	17000	2000	34	20
21														21
22														22
23	200.001	PROMOTIONAL EXPENSES - DIRECTOR	785	1000		756	244	1000	1600	600	1250	250	35	23
24														24
25														25

SUBMITTED — RECOMMENDED

B | 748 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 748

Department, Board or Commission M. H. de Young Memorial Museum | Index Number 621 | Sheet Number 6

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept C.S.O. Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME		637	450	300	277	473	750	1000	550	750		10	1
2															2
3															3
4	112	HOLIDAY PAY		3998	4200		2762	1438	4200	5500	1300	4800	600	11	4
5															5
6															6
7	120	TEMPORARY SALARIES								1500	1500	-0-		12	7
8															8
9															9
10	200	CONTRACTUAL SERVICES													10
11	201	Local Fares		113	125		47	78	125	150	25	125		13	11
12	202	Express, Freight, Draying		5338	150			150	150	1500	1350	150		14	12
13	206	Travel Expense								600	600	600	600	15	13
14	213	Mtce & Repair of Buildings		4312	7000		2500	4500	7000	7000		7000		16	14
15	216	Mtce & Repair of Auto Equipment	PCS	5	150		62	88	150	250	100	150		17	15
16	218	Mtce & Repair of Office Equipment		286	250		121	129	250	400	150	250		18	16
17	219	Mtce & Repair of Other Equipment		218	400		84	316	400	825	425	825	425	19	17
18	231	Heat, Light & Power	LHP	9401	11490		3428	8062	11490	11090	- 400	11090	-400	20	18
19	232	Telephone & Telegraph	PUR	3103	3884		1253	2631	3884	3950	66	3000	-884	21	19
20	232.01	Telephone Installations	PUR			8	8		8	10	10	10	10	22	20
21	233	Postage		885	1600		363	1237	1600	2500	900	2000	400	23	21
22	234	Printing & Publishing		358	200		145	55	200	2500	2300	1300	1100	24	22
23	235	Subscriptions		690	550		467	83	550	800	250	550		25	23
24	236	Cleaning & Renovating - Towel Service		942	925		475	450	925	1000	75	925		26	24
25	237	Scavenger Service	PUR	340	340		170	170	340	370	30	370	30	27	25

SUBMITTED

RECOMMENDED

B 751 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 751

Department, Board or Commission: M. H. de Young Memorial Museum — Index Number 621 — Sheet Number 9

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Line Number
							Expenditures			Recommended By Chief Executive Officer or Commission		RECOMMENDED BY MAYOR		
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable For Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget	
	1	2		3	4	5	6	7	8	9	10	11	12	
1	353	Bottled Water		275	300		93	207	300	350	50	300		1
2	361	Drugs and Chemicals		28	50		10	40	50	150	100	50		2
3	362	Hospital & Laboratory Supplies		10	50		2	48	50	100	50	50		3
4	370	City Directory	PUR	83	78			78	78	84	6	78		4
5	371	Stationery & Office Supplies		2477	1947		554	1393	1947	4000	2053	1947		5
6	372	Photographic & Drafting Supplies		615	800		268	532	800	1000	200	800		6
7	381	Horticultural Supplies			50			50	50	2000	1950	50		7
8														8
9		Total Materials & Supplies		6760	8500		2138	6362	8500	17734	9234	8500		9
10		Transfers to Purchaser		945	928		105	823	928	1034	106	928		10
11														11
12		Net Materials & Supplies		5815	7572		2033	5539	7572	16700	9128	7572		12
13														13
14														14
15	400	EQUIPMENT		1307	5100		1313	3787	5100		- 5100		-5100	15
16	402	Steel Shelving with doors	NEW							750	750	750	750	45 16
17	402	Slotted Steel Angle & Panels	NEW							1500	1500	1500	1500	46 17
18	402	Secretary Desk	NEW							175	175	- -		47 18
19	402	Office Chairs (2)	NEW							100	100	50	50	48 19
20	402	Filing Cabinets (7)	NEW							665	665	140	140	49 20
21	406	6 Banquet Tables 30" x 96"	NEW							190	190	190	190	50 21
22	406	Folding-leg work table	NEW							40	40	40	40	51 22
23	412	2 Typewriters (Standard)	NEW							400	400	200	200	52 23
24	412	Electric Adding Machine	NEW							205	205	205	205	53 24
25	412	Duplicating Machine for Cards	NEW							425	425	-0-		54 25

SUBMITTED — RECOMMENDED

B 250 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 750

Department, Board or Commission: M. H. de Young Memorial Museum — Index Number: 621 — Sheet Number: 8

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. C.S.D. Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	5	5	6	7	8	9	10	11	12	13	
1	0.621.299 001	PACKING, SHIPPING & INSURING BRUNDAGE COLLECTION		15393		14607	13869	738	14607						1
2															2
3															3
4	2.621.299 001	PACKING, SHIPPING & INSURING BRUNDAGE COLLECTION				30000		30000	30000						4
5															5
6															6
7	300	MATERIALS AND SUPPLIES													7
8	301	Tires & Tubes - Automotive Equipment			50			50	50	50		50			8
9	302	Other Automotive & Replacement Parts		2	100			100	100	150	50	100		36	9
10	303	Replacement Parts for Machinery & Equipment		84	150		128	22	150	300	150	150		36	10
11	304	Metals and Coatings		10	75		3	72	75	100	25	75		36	11
12	305	Small Tools		56	150		62	87	150	200	50	150		36	12
13	306	Shop & Engine Room Supplies		6	100		51	49	100	250	150	100		36	13
14	311	Aggregates & Other Building Materials		13	100		31	69	100	100		100			14
15	312	Lumber and Millwork		203	1600		3	1547	1550	5000	3400	1600		37	15
16	316	Builders' & Miscellaneous Hardware		104	150		127	73	200	250	100	150		36	16
17	316	Pipe & Plumbing Supplies		18	50		5	45	50	50		50			17
18	317	Electrical Supplies		719	300		178	122	300	500	200	300		36	18
19	318	Paint & Painters' Supplies		162	250		130	120	250	250		250			19
20	321	Fuels, Illuminants & Lubricants		18	25		32	8	40	25		25		38	20
21	321	Fuels, Illuminants & Lubricants	PUR	109	150		63	87	150	150		150		39	21
22	331	Household & Institutional Supplies		417	400		162	223	385	950	550	400		40	22
23	335	Cleaning, Janitorial Supplies		598	850		193	657	850	900	50	850		36	23
24	341	Drygoods, Notions & Fabrics	PUR	753	700		42	658	700	800	100	700		41	24
25	342	Wearing Apparel			25			25	25	25		25			25

SUBMITTED — RECOMMENDED

B 753 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department Board or Commission M. H. de Young Memorial Museum — Index Number 621 — Sheet Number 11 — 754

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Supplementals	FISCAL YEAR 1962-1963 Expenditures Actual Cost Six Months	FISCAL YEAR 1962-1963 Expenditures Probable Cost Six Months	FISCAL YEAR 1962-1963 Probable Deficiency or Saving	FISCAL YEAR 1963-1964 Recommended by Dept CAO Board or Commission Amount	FISCAL YEAR 1963-1964 Recommended by Dept CAO Board or Commission Increase or Decrease Over 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Increase or Decrease Over 1962-1963 Budget	
	1	2												
1	800	FIXED CHARGES												
2	801	Accident Compensation	RET	76	400		8	392	400	500	100	500	100	72
3	812	Fidelity Insurance	PUR	25	40			40	40	40		40		73
4	813	Automobile Insurance	PUR	64	64	3	67		67	67	3	67	3	74
5	815	Liability Insurance								2270	2270	2270	2270	75
6	815	Miscellaneous Insurance		776	4000	- 3	2198	1799	3997	1500	- 2500	1500	-2500	76
7	854	Membership Dues		235	337		55	282	337	337		337		77
8	860	Retirement Allowances	RET	20467	22689		10761	11828	22589	25861	3172	24290	1701	70
9	862	Social Security - Employer's Tax	COH	6071	7022		1936	5086	7022	8328	1306	7632	610	79
10	865	Health Service System	HSS	2280	5711	108	2530	3281	5019	5861	150	5861	150	60
11														
12		Total Fixed Charges		29994	40163	108	17563	22708	40271	44764	4601	42697	2534	
13		Transfers to Controller	COH	6071	7022		1936	5086	7022	8328	1306	7632	610	
14		Transfers to Purchaser	PUR	89	104	3	67	40	107	107	3	107	3	
15		Transfers to Retirement	RET	20543	22989		10769	12220	22989	26361	3372	24290	1301	
16		Transfers to Health Service	HSS	2260	5711	108	2538	3281	5819	5861	150	5861	150	
17		Total Transfers		28983	35826	111	15310	20627	35937	40657	4831	38290	2564	
18														
19		Net Fixed Charges		1011	4337	- 3	2253	2081	4334	4107	- 230	4107	-230	
20														
21														
22		OTHER APPROPRIATIONS												
23	999	TENANTS OVERTIME APPROPRIATION		2201			469		469					
24														
25														

SUBMITTED — RECOMMENDED

B 752 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 752

Department, Board or Commission M. H. de Young Memorial Museum — Index Number 621 — Sheet Number 10

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	414	Balance Weights for Conservator	NEW							40	40	40	40	55	1
2	416	4 x 5 Photo Enlarger	NEW							510	510	510	510	56	2
3	416	Single lens reflex camera & attachments	NEW							250	250	250	250	57	3
4	416	Photo Flood Reflectors & Stands	NEW							50	50	50	50	58	4
5	416	2 Easels	NEW							300	300	-0-		59	5
6	416	Portable Projection Screen	NEW							35	35	35	35	60	6
7	418	Paper Cutter 32"	NEW							80	80	-0-		61	7
8	418	Paper Cutter 30" x 30" ruled table	NEW							65	65	-0-		62	8
9	422	Foredom Electric Tool & Accessories	NEW							140	140	140	140	63	9
10	426	Paint Spray Booth	NEW							325	325	-0-		64	10
11	442	100,000 BTU Unit Heater	NEW							450	450	450	450	65	11
12	442	Electric Heater	NEW							25	25	25	25	66	12
13	454	4 Wheel Flatbed Truck	NEW							250	250	250	250	67	13
14	454	Marking Table on Wheels	NEW							150	150	150	150	68	14
15	491	10 Boxes Aluminum Frames for Slides	NEW							85	85	85	85	69	15
16	491	Books, Lantern Slides, etc. Educational Dept.	NEW							3500	3500	1730	1730	70	16
17	491	Miscellaneous Exhibits								2500	2500	-0-		71	17
18															18
19		Total Equipment		10307	5100		1313	3787	5100	13195	8095	6790	1690		19
20		Transfers to Purchaser		10307	5100		1313	3787	5100	13195	8095	6790	1690		20
21															21
22															22
23															23
24															24
25															25

SUBMITTED RECOMMENDED.

B 755 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 755

Department, Board or Commission: SAN FRANCISCO PUBLIC LIBRARY — Index Number: 631 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL 1960 1961 1962	FISCAL 1961 1962 1963					FISCAL 1961 1962 1963				
						Expenditure							
			Actual Expenditures	Budget	Modifications	Actual Cost Six Months	Post-date Cost Six Months	Probable for Year	Recommended by Dept. Civil Service and C.A.O. Estimate	Increase or Decrease over 1962-63 Budget	Recommended by Mayor	Increase or Decrease over 1962-63 Budget	Reserve
	1	2	3	4	5	6	7	8	9	10	11	12	13
1		RECAPITULATION											
2	110	PERMANENT SALARIES	1122018	1395735	-31163	628071	736288	1364359	1752771	357036	1552996	1622231	
3	110.001	PERMANENT SALARIES - LIBRARY ANNEX	12548	15131	-640	6567	7924	14491	15244	113	16015	883	
4	111	OVERTIME	499	500		220	280	500	500		500		
5	113	EXTENDED WORK WEEK	3049	3519		1542	1977	3519	3866	347	3866	347	
6	120	TEMPORARY SALARIES	5315	5500		2798	2702	5500	5500		5500		
7	130	WAGES	13711	14228	17064	20844	10448	31292	14460	232	14460	232	
8	130.001	WAGES - TEMPORARY	180566	196989		95801	101188	196989	206824	[illegible]	[illegible]	4000	
9	200	CONTRACTUAL SERVICES	88041	133211		100401	34625	135026	199020	65809	[illegible]	[illegible]	
10	234	BINDING	55006	55000		27000	28000	55000	55000		[illegible]		
11	300	MATERIAL & SUPPLIES	46959	47020		27759	21116	48875	62860	15840	50470	3250	
12	400	EQUIPMENT	62882	68480	-750	28412	39318	67730	100055	31575	[illegible]	1300	
13	491	BOOKS & LIBRARY MATERIALS	331926	335000		230535	104465	335000	429000	94000	[illegible]	[illegible]	
14	800	FIXED CHARGES	108014	149538		59492	77451	136943	185183	35645	166883	18300	
15	900	SERVICES OTHER DEPARTMENTS	15743	16783		7541	9242	16783	19509	2726	16783		
16	901	REVOLVING FUND INCREASE		1000		1000		1000		-1000		-1000	
17													
18		TOTAL OPERATING BUDGET	2046277	2437634	-15489	1237983	1175024	2413007	3049772	612138	[illegible]	247204	
19													
20	600	LAND	2583										
21													
22		TOTAL BUDGET	2048860	2437634	-15489	1237983	1175024	2413007	3049772	[illegible]	[illegible]	247204	
23													
24													
25													

SUBMITTED William B. Holman
WILLIAM B. HOLMAN, CITY LIBRARIAN

RECOMMENDED [signature]
FRANK A. CHESLEY, JR., SECRETARY-LIBRARY COMMISSION

FORM 4610

C 754 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 754

Department, Board, or Commission M. H. de Young Memorial Museum Index Number 621 Sheet Number C1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 1964					Reference Index		Line Number
			Dept Priority Rating	Recommended by Dept., CAO, Board, or Commission Amount	City Planning	RECOMMENDED BY MAYOR Amount	Budget Committee Priority Rating			
	1	2	3	4	5	6	7	8	9	
1	600	Buildings, Structures & Improvements								1
2		Unexpended Balance Forward		22379						2
3		Modification								3
4		Budget 1962-1963		20000						4
5		Actual Expenditures 1961-1962		2639						5
6		1962-1963 First 6 months		910						6
7		1962-1963 Last 6 months		41469						7
8		Probable Expenditures 1962-1963		42379						8
9										9
10										10
11										11
12										12
13										13
14										14
15										15
16										16
17										17
18										18
19										19
20										20
21										21
22										22
23										23
24										24
25										25

SUBMITTED RECOMMENDED

FORM 4250
A 757

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

757
1963-1964

PUBLIC LIBRARY FUND — DEPARTMENT BOARD OR COMMISSION — 631 (INDEX) — 3 (SUBD.)

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS APPROVED NO OF EMP	RATE	AMOUNT	INCREASE OR DECREASE NO OF EMP	AMOUNT	INCREASE OR DECREASE NO OF EMP	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	INCREASE OR DECREASE NO OF EMP	INCREASE OR DECREASE AMOUNT
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		218	237		1392969	313	1752771	76	359802	249		1557956	12	
3	110001	PERMANENT SALARIES - LIBRARY ANNEX		3	3		15131	3	15244		113	3		16013		
4	130000	WAGES		2	2		13852	2	14025		173	2		14025		
5		TOTAL		223	242		1421952	318	1782040	76	360088	254		1587994	12	
6																
7																
8	110000	PERMANENT SALARIES														
9		SECTION 631010														
10	8222	GENERAL CLERK		4	4	376M458	21089	4	20850		239-	4	385M469	21351		2
11	8222	GENERAL CLERK	PT.	2	2	376M458	2988	2	2988			2	385M469	2988		
12	8511	TYPIST I		29	19	288M350	70671	19	74753		4082	19	288M350	74753		3
13	8512	GENERAL CLERK-TYPIST		14	12	376M458	61584	12	63518		1934	12	385M469	65044		2
14	J 54	BOOK REPAIRER		6	6	341M415	29880	6	29880			6	358M436	31392		
15	1270	DEPARTMENTAL PERSONNEL OFFICER		1	1	693M842	10104	1	10104			1	728M884	10608		
16	1312	PUBLIC INFORMATION OFFICER			1	613M745	7317	1	7542		225	1	613M745	7542		2
17	1402	JUNIOR CLERK		1	1	302M367	3951	1	4149		198	1	302M367	4149		2
18	1404	CLERK			NEW	333M405		3	12294	3	12294	0		0		1
19	1408	PRINCIPAL CLERK		1	1	505M613	6210	1	7095		885	1	518M628	7269		2
20	1422	JUNIOR CLERK TYPIST		6	17	281M341	60080	17	63017		2937	17	302M367	67822		4
21	1424	CLERK TYPIST			5	333M405	21779	5	21510		269-	5	350M429	22572		2
22	1424	CLERK TYPIST			NEW	333M405		46	188508	44	188508	1	350M429	4200	1	1
23	1442	JUNIOR CLERK STENOGRAPHER		1	1	341M415	4477	1	4702		225	1	350M429	4819		1
24	1444	CLERK STENOGRAPHER			NEW	367M447		2	9024	2	9024	1	385M469	4620	1	1
25	1446	SENIOR CLERK STENOGRAPHER		1	2	395M481	9255	2	10029		774	2	405M493	10279		2

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962.

e110

B 756 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 756

Department, Board or Commission SAN FRANCISCO PUBLIC LIBRARY — Index Number 631 — Sheet Number 2

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		TRANSFERS TO PURCHASER	PUR	80800	87924	-750	40401	46319	86720	121043	33119	89805	1881		1
2		TRANSFERS TO HEAT, LIGHT & POWER	LHP	38655	35530		18773	20174	38947	40680	5150	40680	5150		2
3		TRANSFERS TO RETIREMENT SYSTEM	RET	63875	83205		35189	35331	70520	111900	28695	95482	12277		3
4		TRANSFERS TO CONTROLLER	CON	16151	31000		7558	23442	31000	38250	7250	29550	-1450		4
5		TRANSFERS TO HEALTH SERVICE	HSS	7212	14177		6432	7971	14403	13859	-318	13859	-318		5
6		TRANSFERS TO REAL ESTATE	RE	19380	19380		9690	9690	19380	19380		19380			6
7		TRANSFERS TO RECREATION & PARK	RPN	15743	16783		7541	9242	16783	19509	2726	16783			7
8		TOTAL TRANSFERS		241816	287999		125584	152169	277753	364621	76622	305539	17540		8
9															9
10		NET BUDGET		1807044	2149635	-14739	1112399	1022855	2135254	2685151	535516	2379739	230104		10
11															11
12															12
13															13
14															14
15															15
16															16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED

RECOMMENDED:

FORM 4250

A 759

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

759
1963-1964

PUBLIC LIBRARY FUND — 631 — 5
DEPARTMENT BOARD OR COMMISSION (CODE) SHEET

LINE NUMBER	CODE	DESCRIPTION		1962 NO OF EMP	1962-63 BUDGET AS REVISED NO OF EMP	1962-63 BUDGET AS REVISED RATE	1962-63 BUDGET AS REVISED AMOUNT	1963-64 DEPARTMENT REQUEST NO OF EMP	1963-64 DEPARTMENT REQUEST AMOUNT	1963-64 INCREASE OR DECREASE NO OF EMP	1963-64 INCREASE OR DECREASE AMOUNT	1963-64 RECOMMENDED BY MAYOR NO OF EMP	1963-64 RECOMMENDED BY MAYOR RATE	1963-64 RECOMMENDED BY MAYOR AMOUNT	1963-64 RECOMMENDED BY MAYOR INCREASE OR DECREASE	NEW
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	7418	SENIOR BOOK REPAIRER		1	1	405M493	5916	1	5916			1	415M505	6060		
2	7426	ELEVATOR OPERATOR		1	1	318M385	4620	1	4620			1	333M405	4060		
3	7426	ELEVATOR OPERATOR	PT	2	2	318M385	2988	2	2988			2	333M405	2988		
4	8202	WATCHMAN		2	2	350M425	10063	2	10285		222	2	367M447	10017		2
5	8202	WATCHMAN			NEW	350M425		1	4302	1	4302	0		0		1
6		TOTAL PERMANENT SALARIES		218	237		1392969	313	1752771	76	359802	249		1557956	12	
7		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					2766									
8		BUDGET 1962-63					1395735									
9		ACTUAL EXPEND 1961-62					1122018									
10		ACTUAL EXPEND 1962-63 FIRST SIX MOS					628071									
11		PROBABLE EXPEND 1962-63 LAST SIX MOS					736288									
12		PROBABLE EXPEND 1962-63					1364359									
13																
14																
15	110001	PERMANENT SALARIES - LIBRARY ANNEX														
16		SECTION 631011														
17	2714	JANITOR		3	3	350M436	15131	3	15244		113	3	376M458	16013		
18		TOTAL PERMANENT SALARIES		3	3		15131	3	15244		113	3		16013		
19		BUDGET 1962-63					15131									
20		ACTUAL EXPEND 1961-62					12548									
21		ACTUAL EXPEND 1962-63 FIRST SIX MOS					6567									
22		PROBABLE EXPEND 1962-63 LAST SIX MOS					7924									
23		PROBABLE EXPEND 1962-63					14491									
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250
A 758

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

758
1963-1964 FISCAL YEAR

PUBLIC LIBRARY FUND — DEPARTMENT BOARD OR COMMISSION — 631 INDEX — 4 SHEET

LINE NUMBER	CODE	DESCRIPTION		1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	1544	SECRETARY, LIBRARY COMMISSION		1	1	782M950	11400	1	11400			1	821M997	11964		
2	1650	ACCOUNTANT		1	1	481M584	7008	1	7008			1	505M613	7356		
3	1760	OFFSET MACHINE OPERATOR		1	1	481M584	5919	1	6386		467	1	493M599	6550		2
4	2702	JANITRESS		1	1	358M436	4802	1	5022		220	1	376M458	5275		2
5	2702	JANITRESS OR 2714 JANITOR	PT	8	8	358M436	11952	8	14400		2448	8	376M458	14400		2
6	2714	JANITOR		17	17	358M436	86125	17	86925		800	17	376M458	91311		2
7	2716	JANITOR SUB-FOREMAN		1	1	395M481	5772	1	5772			1	415M505	6060		
8	2718	JANITOR FOREMAN		1	1	415M505	6060	1	6060			1	436M530	6360		
9	3602	LIBRARY PAGE			6	133H162	17064	6	17064			6	261M318	18792		
10	3602	LIBRARY PAGE			NEW	133H162		6	17034	6	17034	1	261M318	3132	1	1
11	3610	LIBRARY ASSISTANT		4	4	333M405	19888	4	19888			4	350M425	20870		
12	3610	LIBRARY ASSISTANT	PT	1	1	192H	1494	1	1494			1	202H	1494		2
13	3630	LIBRARIAN		43	51	458M556	326327	51	330356		4029	51	493M599	355905		5
14	3630	LIBRARIAN			NEW	458M556		15	84510	15	84510	7	493M599	41412	7	1
15	3632	SENIOR LIBRARIAN		34	34	530M644	263638	34	265656		2018	34	556M676	278856		6
16	3632	SENIOR LIBRARIAN			NEW	530M644		3	19548	3	19548	2	556M676	13344	2	1
17	3634	PRINCIPAL LIBRARIAN		24	23	599M728	203923	23	203640		283-	23	628M764	213710		7
18	3636	PRINCIPAL LIBRARIAN - PUBLIC RELATIONS		1												2
19	3638	CHIEF LIBRARIAN		3	3	676M821	28297	3	28434		137	3	710M862	29854		2
20	3640	COORDINATOR, CHILDRENS LIBRARY ACTIVITIES		1	1	676M821	8311	1	8316		5	1	710M862	8731		2
21	3642	COORDINATOR, ADULT LIBRARY SERVICES		1	1	613M745	7542	1	9384		1842	1	710M862	10344		2
22	3668	ASSISTANT CITY LIBRARIAN			1	1022M1242	12570	1	12570			1	1022M1242	12570		
23	3670	CITY LIBRARIAN		1	1	1242M1511	16929	1	17772		843	1	1305M1587	18666		2
24	7334	STATIONARY ENGINEER		2	1	518M628	7094	1	7946		852	1	543M660	8351		8
25	7335	SENIOR STATIONARY ENGINEER			1	556M676	7872	1	8112		240	1	584M710	8520		2

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

4150

B. 761 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 761

Department, Board or Commission: SAN FRANCISCO PUBLIC LIBRARY — Folio Number: 631 — Sheet Number: 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964					
						Expenditures			Recommended by Dept. Bd. Com. or Commission		RECOMMENDED BY MAYOR		Reference	
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Compared With 1962 1963 Budget	Amount	Compared With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	499	500		220	280	500	500		500			1
2														2
3														3
4	113	EXTENDED WORK WEEK	3049	3519		1542	1977	3519	3866	347	3866	347	11	4
5														5
6														6
7	120	TEMPORARY SALARIES	5315	5500		2798	2702	5500	5500		5500			7
8														8
9														9
10	130	OVERTIME AND TEMPORARY WAGES												10
11	01	CHAUFFEUR $29 D X 15 DAYS	371	376		112	263	375	435	59	435	59	12	11
12														12
13														13
14	130.001	WAGES - TEMPORARY												14
15	3630	LIBRARIAN (AS NEEDED)	28676	28676		14338	14338	28676	28676		28676			15
16	3602	LIBRARY PAGE (AS NEEDED)	151890	168313		81463	86850	168313	178148	9835	172313	4000	10	16
17														17
18		TOTAL WAGES - TEMPORARY	180566	196989		95801	101188	196989	206824	9835	200989	4000		18
19														19
20														20
21	200	CONTRACTUAL SERVICES											13	21
22	201	LOCAL FARES	289	250		127	123	250	270	20	250			22
23	202	FREIGHT AND EXPRESS	53	100		16	84	100	100		100			23
24	203	ALLOWANCE FOR USE OF EMPLOYEES CAR	88	150		26	124	150	150		100	-50		24
25	206	TRAVEL EXPENSE	1143	1525		588	937	1525	1800	275	1800	275	14	25

SUBMITTED

RECOMMENDED

FORM 4250

A 760

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

760
1963-1964 FISCAL YEAR

PUBLIC LIBRARY FUND — DEPARTMENT BOARD OR COMMISSION — 631 INDEX — 6 SHEET

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 AS APPROVED BY DEPT C.P.O. BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	130000	WAGES														
2		SECTION 631030														
3	0 1 K	CHAUFFEUR		1	1	2230D	5426	1	5709		283	1	2230D	5709		
4	7344	CARPENTER		1	1	3160D	8074	1	8316		242	1	3160D	8316		
5		CONTRACT HOLIDAY PAY					144				144-					
6		HEALTH AND WELFARE PAY					208				208-					
7		TOTAL PERMANENT WAGES		2	2		13852	2	14025		173	2		14025		
8		BUDGET 1962-63					13852									
9		ACTUAL EXPEND 1961-62					13711									
10		ACTUAL EXPEND 1962-63 FIRST SIX MOS					6654									
11		PROBABLE EXPEND 1962-63 LAST SIX MOS					7198									
12		PROBABLE EXPEND 1962-63					13852									
13																
14																
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 763 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 763

Department, Board or Commission: SAN FRANCISCO PUBLIC LIBRARY — Index Number 631 — Sheet Number 9

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960 1961 1962 Actual Expenditures	FISCAL YEAR 1960 1962 1962 Budget	Modifications	Expenditures Actual 8 Mos.	Probable Last Six Months	Probable for Year	FISCAL YEAR 1962 1963 Recommended by Dept. CAO, Board or Commission Amount	Increase or Decrease Compared with 1962-1963 Budget	RECOMMENDED BY MAYOR Amount	Increase or Decrease Compared with 1962-1963 Budget	Reference	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TRANSFER TO HEAT, LIGHT & POWER LHP	38655	35530		18773	20174	38947	40680	5150	40680	5150		1
2														2
3		TOTAL TRANSFERS	54670	52436		29656	25879	55535	58880	6444	58302	5866		3
4		NET CONTRACTUAL SERVICES	33371	80775		70745	8746	79491	140140	59365	110829	30054		4
5														5
6														6
7	234	BINDING	55006	55000		27000	28000	55000	55000		55000		31	7
8														8
9														9
10	300	MATERIAL & SUPPLIES												10
11	301	TIRES & TUBES	200	150		48	102	150	150		150			11
12	303	REPLACEMENT PARTS - OTHER EQUIPMENT	57	200		60	60	120	200		200			12
13	306	HAND TOOLS		30			30	30	30		30			13
14	306	SHOP SUPPLIES		50			50	50	50		50			14
15	312	LUMBER	1682	2000		857	1143	2000	3000	1000	2000		32	15
16	315	HARDWARE	1670	1200		994	850	1844	2500	1300	1500	300	33	16
17	317	ELECTRICAL SUPPLIES	1733	2500		1132	1368	2500	3100	600	2800	300	34	17
18	318	PAINT SUPPLIES	28	60		40	20	60	60		60			18
19	321	FUEL, ILLUMINANT & LUBRICANTS PUR	1378	1600		526	1074	1600	1850	250	1500	-100	35	19
20	331	HOUSEHOLD SUPPLIES	2128	2000		1218	782	2000	2500	500	2200	200	36	20
21	335	JANITORIAL SUPPLIES	1128	1100		583	517	1100	1250	150	1100		37	21
22	341	DRYGOODS PUR	59	250		99	151	250	250		250			22
23	361	DRUGS	16	30		32		32	50	20	30		38	23
24	371	OFFICE SUPPLIES	13299	10500		10753	1000	11753	20500	10000	13000	2500	39	24
25	371	MULTILITH, XEROX & EKTALITH SUPPLIES	2298	2900		2066	834	2900	5000	2100	4000	1100	39	25

SUBMITTED — RECOMMENDED

8 | 762 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 762

Department, Board or Commission: SAN FRANCISCO PUBLIC LIBRARY | Index Number: 631 | Sheet Number: 8

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1962					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	216	MAINTENANCE & REPAIR - AUTO EQUIPMENT		229	300		118	182	300	300		300			1
2	216	MAINTENANCE & REPAIR - AUTO EQUIPMENT	PCS	1779	1300		442	858	1300	1300		1300			2
3	218	MAINTENANCE & REPAIR - OFFICE EQUIPMENT		1515	2250		938	1312	2250	2500	250	2250		15	3
4	219	MAINTENANCE & REPAIR - OTHER EQUIPMENT		834	1050		1002	48	1050	1500	450	1050		16	4
5	224	SERVICES OF REPRODUCTION BUREAU	PHP	280	200		150	50	200	300	100	250	50	17	5
6	231	HEAT, LIGHT AND POWER	LPH	38655	35530		18773	20174	38947	40680	5150	40680	5150	18	6
7	232	TELEPHONE & TELEGRAPH	PUR	6667	7532		4050	3482	7532	8572	1040	8200	668	19	7
8	232.01	TELEPHONE INSTALLATION	PUR		12		12		12	116	104	54	42	19	8
9	233	POSTAGE		5265	5900		3626	2274	5900	8500	2600	7400	1500	20	9
10	234	PRINTING		1641	2500		807	1693	2500	9150	6650	2500		21	10
11	234	MICROFILM SERVICE								18500	18500	18500	18500	22	11
12	235	SUBSCRIPTION		18323	23500		22363	1137	23500	27350	3850	27350	3850	23	12
13	235	LEASE BOOKS - MC NAUGHTON PLAN			38500		38500		38500	63820	25320	44429	5929	24	13
14	236	TOWEL & UNIFORM SERVICES		1633	1700		1068	632	1700	2300	600	2000	300	25	14
15	237	SCAVENGER SERVICE	PUR	1798	1900		758	1061	1819	1950	50	1900		26	15
16	238	WINDOW CLEANING	PUR	5230	5500		5307		5307	5500		5500			16
17	240	TELEPHONE DIRECTORY	PUR	117	162		39	79	118	162		118	-44		17
18	243	RENTAL XEROX EQUIPMENT		605	1200		1100	100	1200	2400	1200	2400	1200	27	18
19	243	RENTAL PHOTOSTAT			1700						-1700		-1700	28	19
20	256	PEST CONTROL SERVICE	PUR	144	300		125	175	300	300		300			20
21	269	TECHNICAL SURVEY		1000											21
22	298	MISCELLANEOUS CONTRACTUAL SERVICES		753	150		466	100	566	1000	850	400	250	30	22
23	269	REAL ESTATE DEPARTMENT SERVICE								500	500	-0-		29	23
24		TOTAL CONTRACTUAL SERVICES		88041	133211		100401	34625	135026	199020	65809	169131	35920		24
25		TRANSFER TO PURCHASER	PUR	16015	16906		10883	5705	16588	18200	1294	17622	716		25

SUBMITTED

RECOMMENDED:

B 765 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 765

Department, Board or Commission: SAN FRANCISCO PUBLIC LIBRARY — Index Number: 631 — Sheet Number: 11

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditures Actual First Six Months	FISCAL YEAR 1962-1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962-1963 Probable for Year	FISCAL YEAR 1963-1964 Recommended by Chief C&S Board of Commissioners Amount	FISCAL YEAR 1963-1964 Recommended by Chief C&S Board of Commissioners Comparison With 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Comparison With 1962-1963 Budget	Budget Page	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	412	ERASERS - ELECTRIC	REP							50	50	50	50	45	1
2	412	CASH REGISTER	REP							2400	2400	-0-		46	2
3	426	BAND SAW	REP							500	500	-0-		47	3
4	432	VACUUM CLEANER	REP							150	150	150	150	48	4
5	456	AUTOMOBILE CLASS "B"	REP							3200	3200	-0-		49	5
6	496	PIANO ELECTRONIC	REP							525	525	-0-		50	6
7	402	POSTURE CHAIRS & STOOLS	NEW							480	480	480	480	51	7
8	402	BOOK TRUCK LARGE & SMALL	NEW							1200	1200	-0-		51	8
9	402	CARD CATALOG CABINETS, STANDS & TOPS	NEW							4700	4700	4700	4700	51	9
10	402	STORAGE AND FILING CABINETS	NEW							3000	3000	3000	3000	51	10
11	402	DESKS - WORKING & TYPING	NEW							1950	1950	1950	1950	51	11
12	402	DESKS - CHARGING & INFORMATION	NEW							2500	2500	2500	2500	51	12
13	402	TABLE - STUDY AND READING	NEW							3500	3500	3500	3500	51	13
14	402	TABLE - FOLDING	NEW							100	100	100	100	51	14
15	402	CHAIRS, STOOLS & BENCHES - READING	NEW							4800	4800	4800	4800	51	15
16	402	UPHOLSTERED CHAIRS & SOFAS	NEW							950	950	950	950	51	16
17	402	MAGAZINE RACK	NEW							800	800	-0-		51	17
18	402	WALL & FREE STANDING SHELVING	NEW							30000	30000	20000	20000	51	18
19	402	STORAGE BINS - PHONOGRAPH RECORDS	NEW							300	300	300	300	51	19
20	402	TYPEWRITER STANDS	NEW							540	540	540	540	51	20
21	402	DICTIONARY STAND	NEW							100	100	100	100	51	21
22	402	BOOK RACKS (DISPLAY)	NEW							320	320	-0-		51	22
23	402	REVOLVING BOOK STANDS	NEW							80	80	-0-		51	23
24	402	LOCKERS	NEW							375	375	375	375	51	24
25	402	MAP CASES	NEW							3000	3000	2000	2000	51	25

SUBMITTED — RECOMMENDED

B | 764 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 764

Department, Board or Commission SAN FRANCISCO PUBLIC LIBRARY | Index Number 631 | Sheet Number 10

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CSO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	371	BINDING MATERIAL		5773	7500		1645	5855	7500	4000	-3500	4000	-3500	39	1
2	371	LIBRARY CATALOG CARDS, LIBRARY OF CONGRESS PROOF SLIPS & OTHER BIBLIOGRAPHICAL CARDS		7408	8500		4248	4252	8500	8500		8500		39	2
3	371	MAGAZINE COVERS		1495	2500		318	1682	2000	3000	500	2500		39	3
4	371	KEYSORT CARDS		3978	1000		1744		1744	1000		1000		39	4
5	371	PRINCETON FILES								2000	2000	2000	2000	39	5
6	371	MICROFILM STORAGE BOX								550	550	550	550	39	6
7	372	RECORDAK FILMS		1911	2500		1092	1200	2292	2500		2400	-100		7
8	372	PHOTOGRAPHIC FILMS		718	450		304	146	450	800	350	450		40	8
9															9
10		TOTAL MATERIAL & SUPPLIES		46959	47020		27759	21116	48875	62840	15820	50270	3250		10
11		TRANSFER TO PURCHASER	PUR	1437	1850		625	1225	1850	2100	250	1750	-100		11
12		NET MATERIAL & SUPPLIES		45522	45170		27134	19891	47025	60740	15570	48520	3350		12
13															13
14															14
15															15
16	400	EQUIPMENT	PUR	62882	68480	-750	28412	39318	67730		-68480		-68480		16
17	402	POSTURE CHAIRS & STOOLS	REP							480	480	480	480	41	17
18	402	BOOK TRUCKS - LARGE & SMALL	REP							600	600	-0-		41	18
19	402	TABLES - STUDY & READING	REP							1700	1700	1700	1700	41	19
20	402	CHAIRS, STOOLS & BENCHES - READING	REP							2900	2900	2900	2900	41	20
21	402	CHAIRS, STACKING (MEETING ROOM)	REP							1250	1250	1250	1250	41	21
22	402	TYPEWRITER STANDS	REP							90	90	90	90	41	22
23	406	DISPLAY CASES	REP							3100	3100	3100	3100	42	23
24	406	RUGS AND PADS	REP							800	800	800	800	43	24
25	412	TYPEWRITERS, MANUAL	REP							1845	1845	-0-		44	25

SUBMITTED

RECOMMENDED

4110

B 767 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 767

Department, Board or Commission: SAN FRANCISCO PUBLIC LIBRARY — Index Number: 631 — Sheet Number: 13

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964					Line Number
							Expenditures			Recommended By Chief Executive or Commission		Recommended By Mayor			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Estimated Last Six Months	Estimated for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	456	AUTOMOBILE, COMPACT CLASS	NEW							2150	2150	-0-		69	1
2															2
3		TOTAL EQUIPMENT		62882	68480	-750	28412	39318	67730	100055	31575	69745	1265		3
4		TRANSFER TO PURCHASER		62882	68480	-750	28412	39318	67730	100055	31575	69745	1265		4
5															5
6															6
7															7
8	491	BOOKS AND LIBRARY MATERIAL		331926	335000		230535	104465	335000	410000	75000	365000	30000	70	8
9	491	SPECIAL BIBLIOGRAPHICAL SETS								19000	19000	-0-		70	9
10															10
11		TOTAL BOOKS, LIBRARY MATERIAL & SPEC. BIB.		331926	335000		230535	104465	335000	429000	94000	365000	30000		11
12															12
13															13
14															14
15															15
16															16
17	800	FIXED CHARGES													17
18	801	COMPENSATION INSURANCE	RET	606	1000		429	571	1000	1000		1000		71	18
19	812	FIDELITY INSURANCE	PUR	20	71			71	71	71		71		72	19
20	813	AUTOMOBILE INSURANCE	PUR	446	617		481		481	617		617		73	20
21	854	MEMBERSHIP DUES		930	1088		142	946	1088	1106	18	1106	18	74	21
22	860	RETIREMENT ALLOWANCES	RET	63269	82205		34760	34760	69520	110900	28695	94482	12277	75	22
23	862	SOCIAL SECURITY EMPLOYERS TAX	CON	16151	31000		7558	23442	31000	38250	7250	29550	-1450	76	23
24	865	HEALTH SERVICE	HSS	7212	14177		6432	7971	14403	13859	-318	13859	-318	77	24
25	880	RENT	RE	19380	19380		9690	9690	19380	19380		19380		78	25

SUBMITTED — RECOMMENDED

B 766 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 766

Department, Board or Commission: SAN FRANCISCO PUBLIC LIBRARY — Index Number: 631 — Sheet Number: 12

Line Number	Code	DESCRIPTION	Fiscal Year 1961-1962 Actual Expenditures	Fiscal Year 1962-1963 Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Fiscal Year 1963-1964 Recommended by Dept C&D, Board or Commission: Amount	Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	Comparison With 1962-1963 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	402	VISIBLE RECORD FILES NEW							900	900	900	900	51	1
2	402	FLOOR MATS NEW							800	800	800	800	51	2
3	406	DISPLAY CASES NEW							4100	4100	4100	4100	52	3
4	406	ELECTRIC WALL CLOCKS NEW							40	40	40	40	53	4
5	406	PLANTER BOXES NEW							200	200	200	200	54	5
6	412	TYPEWRITERS MANUAL NEW							2640	2640	2640	2640	55	6
7	412	TYPEWRITER ELECTRIC NEW							1350	1350	1350	1350	55	7
8	412	VARI-TYPER NEW							1750	1750	-0-		55	8
9	412	ELECTRIC ERASERS NEW							100	100	100	100	55	9
10	412	MICROFILM READER NEW							2300	2300	1300	1300	55	10
11	412	ADDRESSING MACHINE NEW							750	750	-0-		55	11
12	412	COIN CHANGER NEW							390	390	390	390	55	12
13	416	PHOTOCOPIER NEW							390	390	-0-		56	13
14	416	PROJECTION SCREEN NEW							75	75	75	75	57	14
15	416	PHOTOGRAPHIC SINK - STAINLESS STEEL NEW							500	500	500	500	58	15
16	418	HEAVY DUTY STAPLER NEW							130	130	130	130	59	16
17	418	ELECTRIC SANDER NEW							65	65	65	65	60	17
18	418	LETTERING MACHINE & TYPE NEW							450	450	450	450	61	18
19	418	GLUING MACHINE NEW							150	150	150	150	62	19
20	418	HOT PLATE - TWO-BURNER NEW							50	50	50	50	63	20
21	426	LADDERS - STEP & EXTENSION NEW							450	450	200	200	64	21
22	426	PLANER (FOR CARPENTER) NEW							750	750	-0-		65	22
23	432	FLOOR POLISHER - BUFFER NEW							200	200	200	200	66	23
24	434	ELECTRIC WATER FOUNTAIN NEW							230	230	230	230	67	24
25	442	ELECTRIC HEATER NEW							60	60	60	60	68	25

SUBMITTED

RECOMMENDED

B 769 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 769

Department, Board or Commission: SAN FRANCISCO PUBLIC LIBRARY — Index Number: 631 — Sheet Number: C-1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964					
						Expenditures			Recommended by Dept. Head of Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	600	LAND	2583											
2														
3														
4														
5														
6														
7														
8														
9														
10														
11														
12														
13														
14														
15														
16														
17														
18														
19														
20														
21														
22														
23														
24														
25														

SUBMITTED — RECOMMENDED

B 768 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 768

Department, Board or Commission: SAN FRANCISCO PUBLIC LIBRARY — Index Number: 631 — Sheet Number: 14

Line Number	Code	Description		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CSD, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL FIXED CHARGES		108014	149538		59492	77451	136943	185183	35645	160065	10527		1
2		TRANSFER TO RETIREMENT	RET	63875	83205		35189	35331	70520	111900	28695	95482	12277		2
3		TRANSFERS TO PURCHASER	PUR	466	688		481	71	552	688		688			3
4		TRANSFERS TO CONTROLLER	CON	16151	31000		7558	23442	31000	38250	7250	29550	-1450		4
5		TRANSFERS TO HEALTH SERVICE	HSS	7212	14177		6432	7971	14403	13859	-318	13859	-318		5
6		TRANSFERS TO REAL ESTATE	RE	19380	19380		9690	9690	19380	19380		19380			6
7															7
8		TOTAL TRANSFERS		107084	148450		59350	76505	135855	184077	35627	158959	10509		8
9															9
10		NET FIXED CHARGES		930	1088		142	946	1088	1106	18	1106	18		10
11															11
12															12
13	900	SERVICES OF OTHER DEPARTMENTS	RPN	15743	16783		7541	9242	16783	19509	2726	16783		79	13
14		TRANSFERS TO RECREATION AND PARK		15743	16783		7541	9242	16783	19509	2726	16783			14
15															15
16	901	REVOLVING FUND INCREASE			1000		1000		1000		-1000		-1000		16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED — RECOMMENDED

FORM 4250 A 771

RECREATION AND PARK DEPARTMENT FUND
STORYLAND BETTERMENT FUND
DEPARTMENT BOARD OR COMMISSION

650 INDEX 2 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

1963-1964 FOR A YEAR

LINE NUMBER	CODE	DESCRIPTION	1962 NO OF EMP	1962-63 BUDGET AS MODIFIED NO OF EMP	1962-63 BUDGET AS MODIFIED RATE	1962-63 BUDGET AS MODIFIED AMOUNT	1962-63 INCREASE OR DECREASE NO OF EMP	1962-63 INCREASE OR DECREASE AMOUNT	1963-64 INCREASE OR DECREASE NO OF EMP	1963-64 INCREASE OR DECREASE AMOUNT	1963-64 RECOMMENDED AS MODIFIED NO OF EMP	1963-64 RECOMMENDED AS MODIFIED RATE	1963-64 RECOMMENDED AS MODIFIED AMOUNT	1963-64 RECOMMENDED AS MODIFIED SALARY RANGE OR OPTION	INCREASE OR DECREASE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		5	5		25030	5	26143		1113	5			27049	
3		TOTAL		5	5		25030	5	26143		1113	5			27049	
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 650010														
8	3280	ASSISTANT RECREATION DIRECTOR		1	1	295M358	3630	1	3906		276	1	295M358		3906	1
9	3286	SENIOR RECREATION DIRECTOR		1	1	556M676	8112	1	8112			1	556M710		8520	
10	3302	VENDOR		2	2	275M333	8017	2	7992		25-	2	281M361		8104	1
11	8202	WATCHMAN		1												
12	8208	PARK PATROLMAN			1	395M481	5271	1	6133		862	1	415M505		6639	1
13		TOTAL PERMANENT SALARIES		5	5		25030	5	26143		1113	5			27049	
14		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					356-									
15		BUDGET 1962-63					24674									
16		ACTUAL EXPEND 1961-62					16007									
17		ACTUAL EXPEND 1962-63 FIRST SIX MOS					10256									
18		PROBABLE EXPEND 1962-63 LAST SIX MOS					12378									
19		PROBABLE EXPEND 1962-63					22634									
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 770 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 770

Department, Board or Commission: RECREATION AND PARK - STORYLAND BETTERMENT FUND — Index Number 650 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	16007	24674		10256	12378	22634	26143	1469	27049	2375		2
3	112	HOLIDAY PAY	879	1055		710	345	1055	1055		1055			3
4	120	TEMPORARY SALARIES	2585	3200		1985	1215	3200	3200		3200			4
5	130002	WAGES - DIRECTORS							5815	5815	-0-			5
6	200	CONTRACTUAL SERVICES	688	600			600	600	600		600			6
7	214	MAINTENANCE AND REPAIR - STRUCTURES	1772	6500		891	5609	6500	6500		6500			7
8	300	MATERIALS AND SUPPLIES	1093	2000		67	1933	2000	3200	1200	1600	-400		8
9	400	EQUIPMENT							600	600	-0-			9
10	800	FIXED CHARGES	1743	2164		1029	1135	2164	2534	370	2534	370		10
11														11
12														12
13		TOTAL BUDGET	24767	40193		14938	23215	38153	49647	9454	42538	2345		13
14		TRANSFERS TO LIGHT, HEAT AND POWER	624	600			600	600	600		600			14
15		TRANSFERS TO PURCHASER							600	600	-0-			15
16		TRANSFERS TO RETIREMENT	1053	1474		684	790	1474	1696	222	1696	222		16
17		TRANSFERS TO CONTROLLER	690	690		345	345	690	838	148	838	148		17
18		TOTAL TRANSFERS	2367	2764		1029	1735	2764	3734	970	3134	370		18
19														19
20		NET BUDGET	22400	37429		13909	21480	35389	45913	8484	39404	1975		20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECREATION AND PARK DEPARTMENT
Raymond S. Kimball
GENERAL MANAGER
John S. Phelan
BUSINESS MANAGER

RECOMMENDED — RECREATION AND PARK COMMISSION
Mary B. Connolly
SECRETARY

4370

B | 723 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 723

Department, Board or Commission: RECREATION & PARK – STORYLAND BETTERMENT FUND — Index Number: 650 — Sheet Number: 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference	Line Number
						Expenditures			Recommended by Dept. C.A.O. or Bd. or Commission		Recommended by the Mayor			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison with 1962-1963 Budget	Amount	Comparison with 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		MATERIALS & SUPPLIES												1
2	306	SHOP, FIELD & ENGINE ROOM SUPPLIES	16											2
3	315	BUILDER'S MISC. HARDWARE	11	300		5	295	300	500	200	250	-50	3	3
4	317	ELECTRICAL SUPPLIES		200		26	174	200	400	200	200		4	4
5	318	PAINT & PAINTERS' SUPPLIES	1001	250			250	250	700	450	300	50	5	5
6	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES	3	400		1	399	400	600	200	300	-100	6	6
7	335	CLEANING, POLISHING & JANITORIAL		100			100	100	250	150	175	75	7	7
8	361	DRUGS, CHEMICALS & GASES	2											8
9	371	STATIONERY & OFFICE SUPPLIES				2		2						9
10	381	HORTICULTURAL SUPPLIES		250			250	250	250		100	-150		10
11	391	RECREATIONAL SUPPLIES (TICKETS, ETC.)	60	300		28	270	298	300		150	-150		11
12	392	MUSIC & DRAMA SUPPLIES		200		5	195	200	200		100	-100		12
13														13
14		TOTAL MATERIALS & SUPPLIES	1093	2000		67	1933	2000	3200	1200	1600	-400		14
15														15
16														16
17	400	EQUIPMENT — PUR												17
18	446	1 PUBLIC ADDRESS SYSTEM COMPLETE WITH RECORD CHANGER MICROPHONE STAND & 2 SPEAKERS							600	600	-0-		8	18
19		TRANSFER TO PURCHASER							600	600	-0-			19
20														20
21														21
21	800	FIXED CHARGES												22
22	860	RETIREMENT ALLOWANCE — RET	1053	1474		684	790	1474	1696	222	1696	222	9	23
23	862	SOCIAL SECURITY – EMPLOYER'S TAX — CON	690	690		345	345	690	838	148	838	148	10	24
24		TOTAL FIXED CHARGES	1743	2164		1029	1135	2164	2534	370	2534	370		25
25														

SUBMITTED — RECOMMENDED

4251 B

772 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 772

Department, Board or Commission RECREATION & PARK - STORYLAND BETTERMENT FUND — Index Number 650 — Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	112	HOLIDAY PAY	879	1055		710	345	1055	1055		1055			1
2														2
3														3
4	120	TEMPORARY SALARIES	2585	3200		1985	1215	3200	3200		3200			4
5														5
6														6
7	130002	WAGES - DIRECTORS							5815	5815	-0-		2	7
8														8
9														9
10	200	CONTRACTUAL SERVICES												10
11	202	FREIGHT, EXPRESS, ETC.	24											11
12	231	LIGHT, HEAT & POWER IHP	624	600			600	600	600		600			12
13	272	CELEBRATIONS, ETC.	25											13
14	298	OTHER CONTRACTUAL SERVICES	15											14
15														15
16		TOTAL CONTRACTUAL SERVICES	688	600			600	600	600		600			16
17		TRANSFER TO LIGHT, HEAT & POWER	624	600			600	600	600		600			17
18														18
19		NET CONTRACTUAL SERVICES	64											19
20														20
21														21
22	214	MTCE & REPAIR - STRUCTURES												22
23	214	REFURBISHING OF STORYLAND	1772	6500		891	5609	6500	6500		6500			23
24														24
25														25

SUBMITTED

RECOMMENDED

1963

B 775 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: RECREATION AND PARK — Index Number 651 — Sheet Number 1 — 775

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditure	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditures Actual 6 Mos.	FISCAL YEAR 1962-1963 Expenditures Probable Next 6 Mos.	FISCAL YEAR 1962-1963 Expenditures Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept. (SO. Bd. of Rec. Comm.) Amount	FISCAL YEAR 1963-1964 Recommended by Dept. (SO. Bd. of Rec. Comm.) Compared with 1962-1963 Budget	FISCAL YEAR 1963-1964 Recommended by Mayor Amount	FISCAL YEAR 1963-1964 Recommended by Mayor Compared with 1962-1963 Budget	Reference Code	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	2283351	2554361	- 34162	1229561	1290638	2520199	2614794	60433	2697575	143014		2
3	110009	PERMANENT SALARIES - ASSISTANT GARDENERS		2341994	-2086819	128788	126387	255175	278380	-2063614	282499	-2059495		3
4	111	OVERTIME	11378	6425		3296	3129	6425	13286	6861	6025	-400		4
5	111009	OVERTIME - GARDENERS		1000	- 1000					- 1000		-1000		5
6	112	HOLIDAY PAY	26971	28540		15466	13074	28540	34712	6172	28540			6
7	112009	HOLIDAY PAY - GARDENERS		2300	- 2300					- 2300		-2300		7
8	120	TEMPORARY SALARIES	82466	93950		63151	30799	93950	169854	75904	90950	-3000		8
9	120009	TEMPORARY SALARIES - GARDENERS		16901	- 16901					- 16901		-16901		9
10	121	TEMPORARY SALARIES - SPECIAL PURPOSES	15010	20000		13462	6538	20000	20000		20000			10
11	130	WAGES	810706	882465		438401	444064	882465	954923	72458	922369	39904		11
12	130001	TEMPORARY WAGES	10534	19500		5556	13964	19500	19500		14500	-5000		12
13	130002	WAGES - DIRECTORS	387576	392700		191770	200930	392700	516832	124132	411700	19000		13
14	139	PERMANENT SALARIES - GARDENERS	2240858		2074219	984648	1089571	2074219	2187166	2187166	2229380	2229380		14
15	140	FEES & OTHER COMPENSATION	18552	18850		10056	8794	18850	25008	6158	18850			15
16	200	CONTRACTUAL SERVICES	405913	398733		200167	198566	398733	437810	39077	417985	19252		16
17	203	ALLOWANCE FOR EMPLOYEES' CARS	10355	10425		4256	6169	10425	13454	3029	10425			17
18	213	MAINTENANCE AND REPAIR - BUILDINGS	54342	85925	3000	640	88285	88925	324800	238875	111956	26031		18
19	214	MAINTENANCE AND REPAIR - STRUCTURES	34109	16750	100		16850	16850	378100	361350	174300	157550		19
20	300	MATERIALS & SUPPLIES	306829	339499	- 100	145149	194250	339399	443468	103969	337335	-2164		20
21	300001	MATERIALS & SUPPLIES - RESALE	873	900		223	677	900	900		900			21
22	350	FOODSTUFFS	31041	37644		18582	19062	37644	37644		35244	-2400		22
23	400	EQUIPMENT	83568	71500	2268	1098	72670	73768	262421	190921	72000	500		23
24	800	FIXED CHARGES	547391	611069	1260	278579	335750	614329	665298	54229	659234	48165		24
25	900	SERVICES - OTHER DEPARTMENTS	70506	78954		35294	39170	74464	83436	4472	81646	2692		25

RECREATION AND PARK DEPARTMENT

SUBMITTED Raymond F. Kimball — GENERAL MANAGER

S. F. Dowd — BUSINESS MANAGER

RECOMMENDED

RECREATION AND PARK COMMISSION

Mary B. Connolly — SECRETARY

4880

B 224 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 774

Department, Board or Commission RECREATION & PARK - STORYLAND BETTERMENT FUND — Index Number 650 — Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TRANSFERS TO RETIREMENT R&T	1053	1474		684	920	1604	1696	222	1696	222		1
2		TRANSFERS TO CONTROLLER CON	690	690		345	345	690	838	148	838	148		2
3		TOTAL TRANSFERS	1743	2164		1029	1265	2294	2534	370	2534	370		3
4														4
5		NET FIXED CHARGES	-	-		-	-	-	-	-				5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED:

RECOMMENDED

FORM 4250

A 777

RECREATION AND PARK DEPARTMENT FUND
GENERAL DIVISION
DEPARTMENT BOARD OR COMMISSION 651 UNIT 3 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

777
1963-1964

LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962	FISCAL YEAR 1962-63 BUDGET AS MODIFIED			FISCAL YEAR 1963-64 MAYOR'S BUDGET				RECOMMENDED BY MAYOR				REFERENCE CODE
			NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	INCREASE OR DECREASE	AMOUNT	NO OF EMP	RATE	AMOUNT	INCREASE OR DECREASE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS													
2	110000	PERMANENT SALARIES	407	409		2563260	414	2614794	5	51526	410		2697315	1	
3	110009	PERMANENT SALARIES - ASSISTANT GARDENERS		55		264858	58	278380	3	13522	56		282439	1	
4	130000	WAGES	104	105		852936	105	890890		37954	105		891418		
5	139000	PERMANENT SALARIES - GARDENERS	334	279		2054018	279	2161614		107596	278		2209380	1-	
6	99X000	INTERDEPARTMENTAL SALARIES		1			5		4		1				
7		TOTAL	845	849		5735080	861	5945678	12	210598	850		6080672	1	
8															
9															
10	110000	PERMANENT SALARIES													
11		GENERAL DIVISION SECTION 6510104													
12	B 2	ACCOUNT CLERK	1	1	385M469	5628	1	5628			1	395M481	5772		
13	B 86	EXECUTIVE SECRETARY TO THE GENERAL MANAGER, RECREATION AND PARK DEPARTMENT	1	1	884M	10608	1	10608			1	884M	10608		
14	B222	GENERAL CLERK	2	1	376M458	4626	1	5496		870	1	385M469	5628	1	
15	B228	SENIOR CLERK	2												
16	B408	GENERAL CLERK-STENOGRAPHER	3	3	385M469	16932	3	16884		48-	3	395M481	17316	1	
17	B512	GENERAL CLERK-TYPIST	3	3	376M458	16490	3	16698		2-	3	385M469	16884	1	
18	O 1	CHAUFFEUR	1	1	518M628	7536	1	7536			1	530M644	7728		
19	01661	JUNIOR OPERATING ENGINEER	2	2	436M530	13540	2	13516		24-	2	450M556	14172	1	
20	0172	CHIEF OPERATING ENGINEER	1	1	644M782	9384	1	8316		1068-	1	676M821	8731	1	
21	R 58	SUPERVISING DIRECTOR	13	12	660M802	115163	12	114552		811-	12	660M802	114552	1	
22	R110	LIFEGUARD	5	5	425M518	30519	5	30653		134	5	447M543	32132	1	
23	R111	LIFEGUARD-WATCHMAN	2	2	425M518	11694	2	11822		128	2	447M543	12393	1	
24	R118	CURATOR, CHILDRENS MUSEUM	1												
25	1220	PAYROLL AND PERSONNEL CLERK	4	4	395M481	22950	4	23088		138	4	405M493	23664	1	

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 776 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 776

Department Board or Commission RECREATION AND PARK — Index Number 651 — Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.S.D. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL OPERATING BUDGET	7432929	8030395	-60435	3772623	4197337	7969960	9481786	1451391	8623213	592818		1
2														2
3	500	BUILDINGS, STRUCTURES & IMPROVEMENTS	92904	639300	302752	11269	930783	942052	1390900	751600	316400	-322900		3
4	600	LAND		653000	1703027	2687	2353340	2356027		-653000		-653000		4
5	700	RECONSTRUCTION AND REPLACEMENTS	68597	230400	186447	89969	326878	416847	680000	449600	194500	-35900		5
6														6
7		TOTAL BUDGET	7594430	9553095	2131791	3876548	7808338	11684886	11552686	1999591	9134113	-418982		7
8		TRANSFERS TO PURCHASER	233798	226275	2268	71039	157504	228543	446309	220034	234717	8442		8
9		TRANSFERS TO LIGHT, HEAT AND POWER	200137	194890		101693	93197	194890	200940	6050	200855	5965		9
10		TRANSFERS TO RETIREMENT	391990	386924		192742	194182	386924	419822	32898	413758	26834		10
11		TRANSFERS TO CONTROLLER	100257	119078		33936	85142	119078	129606	10528	129606	10528		11
12		TRANSFERS TO HEALTH SERVICE SYSTEM	36393	74327	1260	37578	38009	75587	81163	6836	81163	6836		12
13		TRANSFERS TO PUBLIC WORKS	70506	78964		39794	39170	78964	83436	4472	81646	2682		13
14		TOTAL TRANSFERS	1033081	1080458	3528	476782	607204	1083986	1361276	280818	1141745	61287		14
15														15
16		NET BUDGET	6561349	8472637	2128263	3399766	7201134	10600900	10191410	1718773	7992368	-480269		16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED.

FORM 4250

A 779

RECREATION AND PARK DEPARTMENT FUND

GENERAL DIVISION — DEPARTMENT, BOARD OR COMMISSION — 651 — 5

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

1963-1964

LINE NUMBER	CODE	DESCRIPTION		1962 NO. OF EMP.	1962-63 BUDGET AS REVISED NO. OF EMP.	1962-63 BUDGET AS REVISED RATE	1962-63 BUDGET AS REVISED AMOUNT	1963-64 DEPARTMENT REQUEST NO. OF EMP.	1963-64 DEPARTMENT REQUEST AMOUNT	1963-64 INCREASE OR DECREASE OVER 1962-63 BUDGET AS REVISED NO. OF EMP.	1963-64 INCREASE OR DECREASE OVER 1962-63 BUDGET AS REVISED AMOUNT	1963-64 RECOMMENDED BY MAYOR NO. OF EMP.	1963-64 RECOMMENDED BY MAYOR RATE	1963-64 RECOMMENDED BY MAYOR AMOUNT	1963-64 INCREASE OR DECREASE OVER 1962-63 BUDGET AS REVISED NO. OF EMP.	NEW OR VACANT
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	3130	ARBORETUM DIRECTOR		1.	1	884M1073	12876	1	12876			1	974M1183	14196		
2	3140	GENERAL MANAGER, RECREATION AND PARK DEPARTMENT		1	1	1404M1706	20472	1	20472			1	1474M1791	21492		
3	3204	SWIMMING POOL STEWARDESS		15	15	302M367	66809	15	66254		555-	15	325M395	71309		1
4	3204	SWIMMING POOL STEWARDESS	Q	1.	1.	302M367	4176	1	4387		211	1	325M395	4722		1
5	3206	BEACH LIFEGUARD		2	2	469M570	14108	2	13680		428-	2	493M599	14376		1
6	3210	HEAD LIFEGUARD		1	1	493M599	7188	1	7188			1	510M628	7536		
7	3214	SENIOR SWIMMING INSTRUCTOR		9	9	530M644	70043	9	69518		525-	9	556M676	72972		1
8	3216	AQUATICS SUPERVISOR		1.	1	710M862	10344	1	10344			1	720M884	10608		
9	3238	DANCE INSTRUCTOR	PT	7	7.	258H	10500	7	10450		42-	7	258H	10458		1
10	3242	DRAMATICS AND DANCING SUPERVISOR		1	1.	710M862	10344	1	10344			1	720M884	10608		
11	3250	ORCHESTRA INSTRUCTOR	PT	1	1.	258H	1494	1	1494			1	493M599	1494		
12	3252	MUSIC SUPERVISOR		1.	1	710M862	10344	1	10344			1	720M884	10608		
13	3256	PHOTOGRAPHY INSTRUCTOR	PT	9	9.	258H	13446	9	13446			9	493M599	13446		
14	3257	SENIOR PHOTOGRAPHY INSTRUCTOR		1	1	556M676	7652	1	8619		967	1	584M710	9053		1
15	3258	PHOTOGRAPHY DIRECTOR		1	1	660M802	9624	1	10226		602	1	676M821	10460		1
16	3262	CURATOR OF ARTS AND CRAFTS, JUNIOR MUSEUM		1	1	481M584	7008	1	7008			1	493M599	7188		
17	3276	ATHLETICS SUPERVISOR		2	2	710M862	20617	2	20688		71	2	720M884	21216		1
18	3284	RECREATION DIRECTOR		67	66	481M584	457217	66	458654		1437	66	493M599	470434		1
19	3284	RECREATION DIRECTOR			NEW	481M584		3	17748	3	17748	0.		0.	3	
20	3284	RECREATION DIRECTOR	PT	23	13	258H	19560	13	19422		138-	13	258H	19422		1
21	3286	SENIOR RECREATION DIRECTOR		17	17	556M676	137904	17	137746			17	584M710	144060		
22	3292	RECREATION ASSISTANT SUPERINTENDENT		1	1	905M1099	13184	1	13188		4	1	950M1154	13868		1
23	3294	RECREATION SUPERINTENDENT		1.	1	1073M1305	15660.	1	15660			1	1126M1370	16440		
24	3350	PARKS SUPERINTENDENT		1	1	1073M1305	15660	1	15660			1	1126M1370	16440		
25	3416 K	GARDENER		1	1	483M	5592	1	5796		204	1	483M	5796	1	

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 778

RECREATION AND PARK DEPARTMENT FUND
GENERAL DIVISION
DEPARTMENT BOARD OR COMMISSION

INDEX 651 SHEET 4

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

778

~~1963-1964~~

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962	FISCAL YEAR 1962-63			FISCAL YEAR 1963-64								REFERENCE NOTES
					BUDGET AS MODIFIED			RECOMMENDED BY DEPT. BOARD OR COMMISSION		COMPARISON WITH BUDGET COLS. 6 & 9		RECOMMENDED BY MAYOR				
				NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	1222	SENIOR PAYROLL AND PERSONNEL CLERK			1	436M530	6333	1	6360		27	1	447M543	6516		1
2	1224	PRINCIPAL PAYROLL AND PERSONNEL CLERK			1	505M613	7090	1	7356		266	1	518M628	7536		1
3	1402	JUNIOR CLERK		2	2	302M367	8808	2	8808			2	302M367	8808		
4	1408	PRINCIPAL CLERK		2	2	505M613	13221	2	13872		651	2	518M628	14211		1
5	1426	SENIOR CLERK TYPIST		2	2	385M469	11256	2	11256			2	395M481	11544		
6	1444	CLERK STENOGRAPHER			NEW	367M447		1	4512	1	4512	0		0		2
7	1446	SENIOR CLERK STENOGRAPHER		4	4	395M481	23088	4	23088			4	405M493	23664		
8	1452	STENOGRAPHIC SECRETARY		1	1	458M556	6672	1	6672			1	481M584	7008		
9	1632	SENIOR ACCOUNT CLERK			1	425M518	5287	1	5790		503	1	425M518	5790		1
10	1650	ACCOUNTANT		2	2	481M584	13909	2	13293		616-	2	505M613	13953		1
11	1650	ACCOUNTANT	8 MONTHS	1	1	481M584	4672	1	4672			1	505M613	4904		
12	1652	SENIOR ACCOUNTANT		2	1	570M693	8324	1	8316		8-	1	599M728	8736		1
13	1654	PRINCIPAL ACCOUNTANT		1	1	676M821	8736	1	9852		1116	1	710M862	10344		1
14	1706	TELEPHONE OPERATOR		1	1	358M436	5232	1	4626		606-	1	367M447	4743		1
15	1924	MATERIALS AND SUPPLIES SUPERVISOR		1												
16	1926	SENIOR MATERIALS AND SUPPLIES SUPERVISOR			1	530M644	7428	1	7728		300	1	543M660	7920		1
17	2478	SENIOR SEWAGE TREATMENT CHEMIST		1	1	802M974	11688	1	11688			1	821M997	11964		
18	2702	JANITRESS	Q	1	1	358M436	2582	1	2765		183	1	376M458	2905		1
19	2714	JANITOR OR 2702 JANITRESS		55	56	358M436	287002	56	290178		3176	56	376M458	304820		1
20	2714 K	JANITOR		1	1	436M	5232	1	5559		327	1	458M	5840		1
21	2716	JANITOR SUB-FOREMAN		1	1	395M481	5772	1	5772			1	415M505	6060		
22	2768	LAUNDRESS		1	1	295M358	4296	1	4296			1	302M367	4404		
23	2772	SEAMSTRESS		1	1	341M415	4672	1	4900		228	1	350M425	5018		1
24	3102	ASSISTANT TO THE BUSINESS MANAGER, RECREATION AND PARK DEPARTMENT			1	613M745	8680	1	8940		260	1	644M782	9384		1
25	3104	BUSINESS MANAGER, RECREATION AND PARK DEPARTMENT		1	1	950M1154	12568	1	13848		1280	1	997M1212	14544		1

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 781

RECREATION AND PARK DEPARTMENT FUND
GENERAL DIVISION
DEPARTMENT BOARD OR COMMISSION 651 INDEX 7 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

781
1963-1964

LINE NUMBER	CODE	DESCRIPTION	1962	1962-63 BUDGET AS ADJUSTED				1963-64				RECOMMENDED BY MAYOR			
			NO OF EMP	NO OF EMP	RATE	AMOUNT		NO OF EMP	AMOUNT			NO OF EMP	RATE	AMOUNT	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	2714	JANITOR		4	4	358M436	20577	4	20823		246	4	376M458	21874	1
2	2716	JANITOR SUB-FOREMAN		1	1	395M481	5772	1	5772			1	415M505	6060	
3	3320	ANIMAL KEEPER		28	28	425M518	172291	28	171035		1256-	28	447M543	179290	1
4	3322	ASSISTANT HEAD ANIMAL KEEPER		1	1	469M570	6840	1	6840			1	493M599	7108	
5	3324	HEAD ANIMAL KEEPER		1	1	518M628	7724	1	7536		188-	1	570M693	8316	1
6	3340	ZOO DIRECTOR		1	1	905M1099	12829	1	12828		1-	1	905M1099	12828	1
7		COMMISSARY DIVISION SECTION 651010C													
8	B512	GENERAL CLERK-TYPIST		1	1	376M458	5496	1	5496			1	385M469	5628	
9	2714	JANITOR		2	2	358M436	10464	2	10464			2	376M458	10992	
10	3302	VENDOR		3	3	275M333	12026	3	11988		38-	3	281M341	12276	1
11	3306	RIDES ATTENDANT		2	2	310M376	9028	2	9024		4-	2	329M395	9480	1
12	3330	AMUSEMENT OPERATIONS MANAGER		2	1	447M543	6516	1	6516			1	458M556	6672	
13	3332	CONCESSIONS AND AMUSEMENTS ASSISTANT SUPERVISOR		1	1	469M570	6840	1	6840			1	493M599	7188	
14	3334	CONCESSIONS, AMUSEMENTS AND CAMP SUPERVISOR		1	1	543M660	8041	1	8037		4-	1	584M710	8646	1
15	8202	WATCHMAN		1											
16	8208	PARK PATROLMAN		1	1	395M481	5780	1	5772		8-	1	415M505	6060	1
17		RECREATIONAL UNITS SECTION 651010D													
18	01661	JUNIOR OPERATING ENGINEER		1	1	436M530	6770	1	6360		410-	1	458M556	6672	1
19	R 20	ASSISTANT DIRECTOR OF RECREATIONAL ACTIVITIES		2	1	628M764	9168	1	9168			1	628M764	9168	
20	2714	JANITOR		11	11	358M436	56726	11	56770		44	11	376M458	59635	1
21	3226	GOLF COURSE STARTER		14	16	395M481	91544	16	94992		3448	16	415M505	99732	1
22	3226 K	GOLF COURSE STARTER		1	1	474M	5292	1	6044		752	1	474M	6044	1
23	3232	ASSISTANT HARBORMASTER			4	376M458	21979	4	22684		705	4	395M481	23823	1
24	3234	HARBORMASTER		1	1	493M599	6372	1	6927		555	1	518M628	7262	1
25	3302	VENDOR		1	1	275M333	3996	1	3996			1	281M341	4092	

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250
A 780

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

RECREATION AND PARK DEPARTMENT FUND
GENERAL DIVISION
DEPARTMENT, BOARD OR COMMISSION

INDEX 651 SHEET 6

780
~~1963-1964~~
FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962	FISCAL YEAR 1962-63			FISCAL YEAR 1963-64								REFERENCE SHEET
					BUDGET AS MODIFIED			RECOMMENDED BY DEPT. BOARD OR COMMISSION		COMPARISON WITH BUDGET COLS. 6 & 8		RECOMMENDED BY MAYOR				
				NO OF EMP.	NO OF EMP.	RATE	AMOUNT	NO OF EMP.	AMOUNT	NO OF EMP.	AMOUNT	NO OF EMP.	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	3424	INSECTICIDE SPRAY OPERATOR		1	1	505M613	6516	1	7356		840	1	530M644	7728		1
2	3428	NURSERYMAN		6	6	530M644	42484	6	46368		3884	6	584M710	51120		1
3	3428	NURSERYMAN			NEW	530M644		1	6516	1	6516	1	584M710	7008	1	4
4	3430	CHIEF NURSERYMAN		2	2	660M802	19248	2	19248			2	693M842	20208		
5	3432	ARBORETUM ACCESSIONS SUPERVISOR		1	1	660M802	9472	1	9624		152	1	693M842	10104		1
6	3464	AREA SUPERVISOR, PARKS, SQUARES AND FACILITIES		4	4	644M782	37536	4	37536			4	676M821	39408		
7	3466	ASSISTANT SUPERINTENDENT, PARKS, SQUARES AND FACILITIES		2	2	802M974	23376	2	23376			2	842M1022	24528		
8	3548	CURATOR OF NATURAL SCIENCE, JUNIOR MUSEUM			1	481M584	7008	1	7008			1	505M613	7356		
9	3550	SENIOR CURATOR, JUNIOR MUSEUM			1	530M644	7728	1	7728			1	543M660	7920		
10	3582	MARITIME MUSEUM DIRECTOR		1	1	782M950	11400	1	11400			1	821M997	11964		
11	4320	TELLER		1	1	358M436	4626	1	4780		154	1	367M447	4901		1
12	6102 K	RODENT CONTROLMAN		1	1	481M	5772	1	5772			1	530M	6360		
13	7208	ROADS MAINTENANCE SUPERVISOR		1	1	628M764	9168	1	9168			1	660M802	9624		
14	7334	STATIONARY ENGINEER		9	8	518M628	64527	8	63410		1117-	8	543M660	66641		1
15	7335	SENIOR STATIONARY ENGINEER			1	556M676	7872	1	8619		747	1	584M710	9053		1
16	7372	STATIONARY ENGINEER, SEWAGE PLANT		3												
17	7373	SENIOR STATIONARY ENGINEER, SEWAGE PLANT			3	584M710	26019	3	27159		1140	3	613M745	28498		1
18	8202	WATCHMAN		7												
19	8202 K	WATCHMAN		4												
20	8208	PARK PATROLMAN			7	395M481	39764	7	42931		3167	7	415M505	45073		1
21	8208 K	PARK PATROLMAN			3	481M	16476	3	18399		1923	3	481M	18399		1
22	8210 K	HEAD PARK PATROLMAN			1	484M	5513	1	6133		620	1	484M	6133		1
23		ZOO DIVISION SECTION 651010B														
24	01661	JUNIOR OPERATING ENGINEER		1	1	436M530	6770	1	6758		12-	1	458M556	7090		1
25	2702	JANITRESS		1	1	358M436	5232	1	5232			1	376M458	5496		

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 783

RECREATION AND PARK DEPARTMENT FUND
GENERAL DIVISION
DEPARTMENT BOARD OR COMMISSION

651 9

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

783
1963-1964

LINE NUMBER	CODE	DESCRIPTION	1962 NO OF EMP	1962-63 BUDGET AS TO APPROVED NO OF EMP	1962-63 BUDGET AS TO APPROVED RATE	1962-63 BUDGET AS TO APPROVED AMOUNT	1963-64 DEPARTMENT REQUEST NO OF EMP	1963-64 DEPARTMENT REQUEST AMOUNT	1963-64 INCREASE OR DECREASE OVER 1962-63 NO OF EMP	1963-64 INCREASE OR DECREASE OVER 1962-63 AMOUNT	1963-64 RECOMMENDED AS TO MAYOR NO OF EMP	1963-64 RECOMMENDED AS TO MAYOR RATE	1963-64 RECOMMENDED AS TO MAYOR AMOUNT	INCREASE OR DECREASE OVER 1963-64 DEPARTMENT REQUEST NO OF EMP	EXPLANATION
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1															
2	130000	WAGES													
3		SECTION 651030													
4	I 11	GRIDDLE COOK		1	1 1790U	4956	1	4848	108-		1 1790U	4840		1	
5	O 1	CHAUFFEUR		32	32 293203944	254906	32	287530	32624		32 293203944	287530		1	
6	3434	TREE TOPPER		5	5 3381D	41534	5	44220	2686		5 3381D	44220		1	
7	3436	TREE TOPPER FOREMAN		1	1 3888D	9555	1	10138	583		1 3888D	10138		1	
8	7201	SUPERVISOR, STRUCTURAL MAINTENANCE			1 676M821	9250	1	9852	602		1 623M842	10104		1	
9	7202	ASSISTANT SUPERINTENDENT, STRUCTURAL MAINTENANCE			1 745M905	10488	1	10860	372		1 764M928	11136		1	
10	7215	GENERAL LABORER FOREMAN		2	2 410H	16160	2	17164	1004		2 410H	17164		1	
11	7242	PAINTER FOREMAN		1	1 3456D	8779	1	9123	344		1 3456D	9123		1	
12	7272	CARPENTER GENERAL FOREMAN		1											
13	7311	CEMENT FINISHER		1	1 3176D	8004	1	8254	250		1 3176D	8254		1	
14	7328	OPERATING ENGINEER, UNIVERSAL		3	3 306404048	28167	3	29991	1824		3 306404048	29991		1	
15	7344	CARPENTER		7	6 3160D	48704	6	49585	881		6 3160D	49585		1	
16	7345	ELECTRICIAN		1	2 3955D	18800	2	20660	1860		2 3955D	20660		1	
17	7346	PAINTER		7	7 407H	57892	7	60249	2357		7 407H	60249		1	
18	7347	PLUMBER		4	4 3840D	38554	4	42472	3918		4 3840D	42472		1	
19	7361	PLASTERER		1	1 3632D	9153	1	9544	391		1 3632D	9544		1	
20	7370	RIGGER		1	1 2940D	7224	1	7711	487		1 2940D	7711		1	
21	7376	SHEET METAL WORKER		1	1 3648D	9093	1	9586	493		1 3648D	9586		1	
22	7395	ORNAMENTAL IRON WORKER		1	1 3440D	9072	1	9012	60-		1 3440D	9012		1	
23	7514	GENERAL LABORER		34	34 274003380	232779	34	250091	17312		34 274003380	250091		1	
24		CONTRACT HOLIDAY PAY				7121			7121-						
25		HEALTH AND WELFARE PAY				22745			22745-						

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250
A 782

RECREATION AND PARK DEPARTMENT FUND
GENERAL DIVISION
DEPARTMENT BOARD OR COMMISSION

651 INDEX 8 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

782
~~1963-1964~~ CALENDAR YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962	FISCAL YEAR 1962-63			FISCAL YEAR 1963-64								REFERENCE INDEX
					BUDGET AS MODIFIED			AS TRANSMITTED BY DEPT HEAD OR BOARD OR COMMISSION		COMPARISON WITH BUDGET COLS 6 & 8		RECOMMENDED BY MAYOR				
				NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	3464	AREA SUPERVISOR, PARKS, SQUARES AND FACILITIES			1	644M782	9758	1	8316		1442-	1	676M821	8731		1
2	3470	GOLF COURSE MAINTENANCE SUPERVISOR		1												
3	8202	WATCHMAN		4												
4	8202 K	WATCHMAN		1												
5	8208 K	PARK PATROLMAN			1	481M	5492	1	6133		641	1	481M	6133		1
6		TOTAL PERMANENT SALARIES		407	409		2563268	414	2614794	5	51526	410		2697375	1	
7		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					8907-									
8		BUDGET 1962-63					2554361									
9		ACTUAL EXPEND 1961-62					2283351									
10		ACTUAL EXPEND 1962-63 FIRST SIX MOS					1229561									
11		PROBABLE EXPEND 1962-63 LAST SIX MOS					1290638									
12		PROBABLE EXPEND 1962-63					2520199									
13																
14																
15	110009	PERMANENT SALARIES - ASSISTANT GARDENERS														
16		SECTION 651019														
17	3410	ASSISTANT GARDENER			55	367M447	264858	55	264844		14-	55	385M469	277879		1
18	3410	ASSISTANT GARDENER			NEW	367M447		3	13536	3	13536	1	385M469	4620	1	5
19		TOTAL PERMANENT SALARIES			55		264858	58	278380	3	13522	56		282499	1	
20		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					2077136									
21		BUDGET 1962-63					2341994									
22		ACTUAL EXPEND 1962-63 FIRST SIX MOS					128788									
23		PROBABLE EXPEND 1962-63 LAST SIX MOS					126387									
24		PROBABLE EXPEND 1962-63					255175									
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 785

RECREATION AND PARK DEPARTMENT FUND
GENERAL DIVISION
DEPARTMENT BOARD OR COMMISSION 651 11

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

785
1963-1964

LINE NUMBER	CODE	DESCRIPTION	1962 NO. OF EMP.	1962 BUDGET AS APPROVED NO. OF EMP.	1962 BUDGET AS APPROVED RATE	1962 BUDGET AS APPROVED AMOUNT	1962-63 NO. OF EMP.	1962-63 AMOUNT	1963-64 DEPARTMENT REQUEST NO. OF EMP.	1963-64 DEPARTMENT REQUEST AMOUNT	1963-64 RECOMMENDED BY MAYOR NO. OF EMP.	1963-64 RECOMMENDED BY MAYOR RATE	1963-64 RECOMMENDED BY MAYOR AMOUNT	INCREASE OR DECREASE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1														
2														
3	99X000	INTERDEPARIMENTAL SALARIES												
4		SECTION 651080												
5	1444	CLERK STENOGRAPHER		1	367M447		1				1	385M469		
6	2714	JANITOR		NEW	358M436		2		2		0			
7	3416	GARDENER		NEW	518M628		2		2		0			
8		TOTAL INTERDEPARTMENTAL SALARIES		1			5		4		1			
9		SUPPLEMENTAL APPROPRIATION ADJUSTMENT												
10														
11														
12														
13														
14														
15														
16														
17														
18														
19														
20														
21														
22														
23														
24														
25														

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 784

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

784

RECREATION AND PARK DEPARTMENT FUND
GENERAL DIVISION
DEPARTMENT BOARD OR COMMISSION

651 INDEX 10 SHEET

~~1963-1964~~ CALENDAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT HEAD BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 7 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		TOTAL PERMANENT WAGES		104	105		852936	105	890890		37954	105		891418		
2		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					1932-									
3		BUDGET 1962-63					851004									
4		ACTUAL EXPEND 1961-62					786275									
5		ACTUAL EXPEND 1962-63 FIRST SIX MOS					418770									
6		PROBABLE EXPEND 1962-63 LAST SIX MOS					432234									
7		PROBABLE EXPEND 1962-63					851004									
8																
9																
10	139000	PERMANENT SALARIES - GARDENERS														
11		SECTION 651039														
12	3416	GARDENER		287	230	518M628	1638660	229	1725744	1-	87084	229	530M644	1769712	1-	5
13	3416	GARDENER			NEW	518M628		1	6366	1	6366	0		0		6
14	3417	POWER MOWER OPERATOR		6	6	518M628	41040	6	45216		4176	6	530M644	46368		1
15	3418	GARDENER SUB-FOREMAN		21	21	599M728	179298	21	183456		4158	21	613M745	187740		1
16	3419	MUNICIPAL STADIUMS GROUNDSKEEPER			2	599M728	15840	2	17472		1632	2	613M745	17880		1
17	3420	GARDENER FOREMAN		20												
18	3422	PARK SECTION SUPERVISOR			20	628M764	179180	20	183360		4180	20	644M782	187680		1
19		TOTAL PERMANENT SALARIES		334	279		2054018	279	2161614		107596	278		2209380	1-	
20		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					2054018-									
21		BUDGET 1962-63														
22		ACTUAL EXPEND 1961-62					2204630									
23		ACTUAL EXPEND 1962-63 FIRST SIX MOS					971296									
24		PROBABLE EXPEND 1962-63 LAST SIX MOS					1082722									
25		PROBABLE EXPEND 1962-63					2054018									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

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B 282 CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission RECREATION AND PARK

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1963-1964

Index Number 651 Sheet Number 13

787

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditures Actual First Six Months	FISCAL YEAR 1962-1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962-1963 Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept. CAO, Board or Commission Amount	FISCAL YEAR 1963-1964 Recommended by Dept. CAO, Board or Commission Comparison with 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Comparison with 1962-1963 Budget	Note Page Line	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	121	TEMPORARY SALARIES - SPECIAL PURPOSE	15010	20000		13462	6538	20000	20000		20000			1
2														2
3														3
4	130000	OVERTIME & TEMPORARY WAGES												4
5	3434	TREE TOPPER	170	252			252	252	404	152	252		14	5
6	3436	FOREMAN TREE TOPPER	26	87			87	87	359	272	87		14	6
7	7201	SUPERVISOR OF STRUCTURAL MAINTENANCE	254	551		204	347	551	500	-51	500	-51	14	7
8	7215	GENERAL LABOR FOREMAN		65			65	65	189	124	65		14	8
9	7311	CEMENT FINISHER							387	387	-0-		14	9
10	7328	OPERATING ENGINEER, UNIVERSAL				59		59	59	59	-0-		14	10
11	7344	CARPENTER	126	461			461	461	4514	4053	461		14	11
12	7345	ELECTRICIAN	321	1113		536	577	1113	1460	347	1108	-5	14	12
13	7346	PAINTER							5080	5080	-0-		14	13
14	7347	PLUMBER	69	1774			1774	1774	1606	-168	1606	-168	14	14
15	7370	RIGGER		51			51	51	188	137	51		14	15
16	7376	SHEET METAL WORKER				68		68			-0-			16
17	7395	WIRE FENCE ERECTOR-ORNAMENTAL IRON WORKER		73			73	73	345	272	73		14	17
18	7395	WIRE FENCE ERECTOR - ORNAMENTAL IRON WORKER (200 DAYS)	6235	6324		4386	1879	6265	6880	556	6324		14	18
19	7514	GENERAL LABORER	1578	2149		817	1332	2149	7079	4926	2149		14	19
20	111	GRIDDLE COOK	53	143			143	143	113	-30	113	-30	14	20
21	152	COUNTER ATTENDANT							75	75	-0-		14	21
22	01	CHAUFFEUR	6233	7863		4594	3201	7795	13752	5889	7863		14	22
23	01	CHAUFFEUR-TEMPORARY SPRAY TRUCK (138) DAYS	5516	4739		4125	614	4739	4483	-256	4483	-256	14	23
24	01	CHAUFFEUR TEMPORARY-VACATION RELIEF	3850	5816		4842	974	5816	16564	10748	5816		14	24
25														25

SUBMITTED

RECOMMENDED

B 786 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 786

Department, Board or Commission RECREATION & PARK — Index Number 651 — Sheet Number 12

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME												1
2		GENERAL DIVISION	4380	4400		2356	1887	4243	9611	5211	4400		7	2
3		ZOO DIVISION	67	75		75		75	75		75			3
4		COMMISSARY DIVISION	1335	1600		358	1242	1600	1600		1200	-400		4
5		RECREATIONAL UNITS	5596	350		507		507	2000	1650	350		8	5
6														6
7		TOTAL OVERTIME	11378	6425		3296	3129	6425	13286	6861	6025	-400		7
8														8
9														9
10	112	HOLIDAYS												10
11		GENERAL DIVISION	10474	11025		5328	5697	11025	16697	5672	11025		9	11
12		ZOO DIVISION	8121	8715		4838	3876	8715	9215	500	8715		10	12
13		COMMISSARY DIVISION	2497	2500		1267	1233	2500	2500		2500			13
14		RECREATIONAL UNITS	5879	6300		4033	2268	6300	6300		6300			14
15														15
16		TOTAL HOLIDAYS	26971	28540		15466	13074	28540	34712	6172	28540			16
17														17
18														18
19	120	TEMPORARY SALARIES												19
20		GENERAL DIVISION	59860	61950		46942	15008	61950	127226	65276	61950		11	20
21		ZOO DIVISION							1788	1788	-0-		12	21
22		COMMISSARY DIVISION	2306	10000		2775	7225	10000	10000		7000	-3000		22
23		RECREATIONAL UNITS	20300	22000		13434	8566	22000	30840	8840	22000		13	23
24														24
25		TOTAL TEMPORARY SALARIES	82466	93950		63151	30799	93950	169854	75904	90950	-3000		25

SUBMITTED — RECOMMENDED

B 789 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 789

Department, Board or Commission: RECREATION AND PARK DEPARTMENT

Index Number 651 Sheet Number 15

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	Modifications	Expenditures: Actual Past Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept. CSC Board of Commissioners	Increase Over 1962-1963 Budget	RECOMMENDED BY MAYOR	Increase Over 1962-1963 Budget	Budget Page	Line Number
1	139000	OVERTIME & TEMPORARY WAGES - GARDENERS													1
2	3416	GARDENER		36043	20000		13352	6648	20000	25351	5351	20000		17	2
3	3418	SUB-FOREMAN GARDENER		-	101			101	101	101		-0-	-101		3
4	3420	FOREMAN GARDENER		185	100			100	100	100		-0-	-100		4
5															5
6		TOTAL OVERTIME & TEMPORARY WAGES-GARDENERS		36228	20201		13352	6849	20201	25552	5351	20000	-201		6
7															7
8															8
9	140	FEES & OTHER COMPENSATION													9
10															10
11	R140	PIANIST P.T. (AS NEEDED)		18552	18850		10056	8794	18850	25000	6150	18850		10	11
12															12
13															13
14	200	CONTRACTUAL SERVICES													14
15		GENERAL DIVISION													15
16	201	LOCAL FARES		3569	4000		1900	2100	4000	4000		4000			16
17	202	FREIGHT, EXPRESS, ETC.		199	200		40	160	200	200		200			17
18	205	STORAGE OF VEHICLES		314	180		140	40	180	180		180			18
19	206	TRAVEL EXPENSE		1045	1750		1000	750	1750	2075	325	1750		19	19
20	214	MTCE. & REPAIR - STRUCTURES					375		375						20
21	216	MTCE. & REPAIR-AUTOMOTIVE EQUIPMENT	PCS	59969	61000		29987	31013	61000	60500	1500	62000	2000	20	21
22	218	MTCE. & REPAIR-OFFICE EQUIPMENT		1283	1000		387	613	1000	1000		1000			22
23	219	MTCE. & REPAIR-OTHER EQUIPMENT		11068	11500		3000	8500	11500	11500		11500			23
24	219	MTCE. & REPAIR-EQUIPMENT	PCS	1335	2500		828	1672	2500	2500		2500			24
25	224	SERVICES REPRODUCTION BUREAU	PRP	2474	2800		951	1849	2800	2800		2800			25

SUBMITTED RECOMMENDED

B 788 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 788

Department, Board or Commission: RECREATION & PARK

Index Number 651 — Sheet Number 14

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Preference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	a	/	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL OVERTIME & TEMPORARY WAGES	24431	31461		19631	11830	31461	64033	32572	30951	-510		1
2														2
3														3
4	130001	WAGES - TEMPORARY												4
5		COMMISSARY DIVISION	8467	15000		4263	10737	15000	15000		10000	-5000		5
6		RECREATIONAL UNITS	2067	4500		1273	3227	4500	4500		4500			6
7														7
8		TOTAL WAGES - TEMPORARY	10534	19500		5536	13964	19500	19500		14500	-5000		8
9														9
10														10
11	130002	WAGES - DIRECTORS												11
12	3202	LOCKER ROOM ATTENDANT P.T. (AS NEEDED)	42808	33130		23060	10070	33130	42240	9110	33130		15	12
13	3204	SWIMMING POOL STEWARDESS P.T. (AS NEEDED)	24472	32466		15128	17338	32466	37300	4834	32466		15	13
14	3206	BEACH LIFEGUARD	26435	29866		13514	16352	29866	30769	903	29866		15	14
15	3208	POOL LIFEGUARD P.T. (AS NEEDED)	45011	50854		23011	27843	50854	52548	1694	50854		15	15
16	3212	SWIMMING INSTRUCTOR P.T. (AS NEEDED)	12473	10956		4366	6590	10956	14540	3584	10956		15	16
17	3238	DANCE INSTRUCTOR							2044	2044	-0-		16	17
18	3280	ASSISTANT RECREATION DIRECTOR P.T. (AS NEEDED)	40071	38036		19021	19015	38036	66759	28723	42036	4000	16	18
19	3284	RECREATION DIRECTOR P.T. (AS NEEDED)	196306	197392		93670	103722	197392	268588	71196	212392	15000	16	19
20	3240	DRAMA INSTRUCTOR							2044	2044	-0-		16	20
21														21
22		TOTAL WAGES - DIRECTORS	387576	392700		191770	200930	392700	516832	124132	411700	19000		22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B 791 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 791

Department, Board or Commission: RECREATION AND PARK — Index Number 651 — Sheet Number 17

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962 Actual Expenditure	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditures Actual First Six Months	FISCAL YEAR 1962-1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962-1963 Expenditures Probable for Year	FISCAL YEAR 1963-1964 Recommended by Chief Executive or Commission Column A	FISCAL YEAR 1963-1964 Recommended by Chief Executive or Commission Compared with 1962-1963 Budget	FISCAL YEAR 1963-1964 Recommended by Mayor Amount	FISCAL YEAR 1963-1964 Recommended by Mayor Compared with 1962-1963 Budget	Page No.	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		ZOO DIVISION													1
2	201	LOCAL FARES		2											2
3	202	FREIGHT, EXPRESS, DRAYING, ETC.			50			50	50	50		50			3
4	205	STORAGE AND CARE OF VEHICLES		7											4
5	218	MAINTENANCE AND REPAIR OF OFFICE APPLIANCES		29											5
6	219	MAINTENANCE AND REPAIR OF OTHER EQUIPMENT		62	50			50	50	700	650	50		29	6
7	219	MAINTENANCE AND REPAIR OF OTHER EQUIPMENT PCS		366	200			200	200	700	500	200		30	7
8	231	LIGHT, HEAT & POWER	LHP	11791	10967		5413	5554	10967	11052	85	10967		31	8
9	233	POSTAGE		10											9
10	236	CLEANING AND LAUNDRY					44		44						10
11	255	SUBSISTENCE AND CARE OF ANIMALS		75	150		65	85	150	150		150			11
12	298	OTHER CONTRACTUAL SERVICES			200			156	156	200		200			12
13															13
14		SUB TOTAL - ZOO DIVISION		12342	11617		5522	6095	11617	12852	1235	11617			14
15															15
16		COMMISSARY DIVISION													16
17	219	MAINTENANCE AND REPAIR - EQUIPMENT		631	500		100	400	500	800	300	500		32	17
18	219	MAINTENANCE AND REPAIR - EQUIPMENT	PCS		400			400	400	800	400	400		33	18
19	231	LIGHT, HEAT AND POWER	LHP	2337	2688		1143	1545	2688	2411	-277	2411	-277	34	19
20	236	CLEANING, RENOVATING, LAUNDRY		1135	1400		690	710	1400	1400		1400			20
21	243	RENTAL OF OTHER EQUIPMENT		394	300		210	90	300	300		300			21
22	256	RODENT CONTROL	PUR	397	450		53	397	450	450		400	-50		22
23															23
24		SUB TOTAL - COMMISSARY DIVISION		4894	5738		2196	3542	5738	6161	423	5411	-327		24
25															25

SUBMITTED — RECOMMENDED

8 | 790 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 790

Department, Board or Commission: RECREATION AND PARK

Index Number 651 | Sheet Number 16

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	231	LIGHT, HEAT AND POWER LHP	159508	152640		79592	73048	152640	158743	6103	158743	6103	21	1
2	232	TELEPHONE AND TELEGRAPH PUR	35026	27970		18294	9676	27970	38442	10472	37000	9030	22	2
3	23201	TELEPHONE INSTALLATIONS PUR		158			158	158	228	70	45	-113	23	3
4	233	POSTAGE	6320	5400		1955	3445	5400	6750	1350	6300	900	24	4
5	234	PRINTING AND ADVERTISING	2465	1000		1572	428	2000	1000		1000			5
6	235	SUBSCRIPTIONS, NEWSPAPERS, PERIODICALS	144	300		129	171	300	300		300			6
7	236	CLEANING AND LAUNDRY	2760	5000		1238	2175	3413	5000		5000			7
8	237	SCAVENGER SERVICE PUR	16160	19045		9221	9824	19045	25207	6162	19045		25	8
9	238	WINDOW WASHING SERVICE PUR	1020	1020		336	684	1020	1020		1020			9
10	241	RENTAL OFFICE MACHINES AND EQUIPMENT	101	100			100	100	100		50	-50		10
11	242	RENTAL ROAD CONSTRUCTION, SHOP EQUIPMENT		500			500	500	1000	500	500		26	11
12	243	OTHER RENTALS - EQUIPMENT	685	600		267	333	600	600		500	-100		12
13	256	PEST CONTROL PUR	120	150		35	115	150	150		150			13
14	264	COURT REPORTER'S TRANSCRIPTIONS	23	50		35	115	150	50		50			14
15	265	ENGINEERING SERVICES	27	75		187		187	75		75			15
16	269	OTHER PROFESSIONAL AND SPECIAL SERVICES	75											16
17	271	MUSIC, CELEBRATIONS, LECTURES, ETC.	67	90			90	90	90		90			17
18	271	CONCERTS, PARK BAND	35460	35650		17271	18379	35650	39545	3895	39045	3395	27	18
19	272	OTHER CELEBRATIONS	940	1250		612	638	1250	1250		1250			19
20	298	OTHER CONTRACTUAL SERVICES	1081	1250		951	299	1250	1441	191	1250		28	20
21	298	RELETTER SIGNS	1512	650		406	244	650	650		650			21
22														22
23		SUB TOTAL - GENERAL DIVISION	344750	337828		170709	167119	337828	374396	36568	358993	21165		23
24														24
25														25

SUBMITTED

RECOMMENDED

B 793 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 793

Department, Board or Commission RECREATION & PARK — Index Number 651 — Sheet Number 19

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962			FISCAL YEAR 1962 1963			FISCAL YEAR 1963 1964					
						Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR		Effective Date	
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		SUB TOTAL - LAKE MERCED SPORT FISHING	2983	2700		2289	2711	2700	2955	255	2700			1
2														2
3		TOTAL CONTRACTUAL SERVICES	405913	398733		200167	198566	398733	437810	39077	417985	19252		3
4		TRANSFERS TO PURCHASER PUR	117493	117043		59789	57254	117043	142197	25154	127760	10717		4
5		TRANSFERS TO LIGHT, HEAT & POWER LHP	200137	194890		101693	93197	194890	200940	6050	200855	5965		5
6		TOTAL TRANSFERS	317630	311933		161482	150451	311933	343137	31204	328615	16682		6
7														7
8		NET CONTRACTUAL SERVICES	88283	86800		38685	48115	86800	94673	7873	89370	2570		8
9														9
10														10
11	203	ALLOWANCE - EMPLOYEES' CARS												11
12		GENERAL DIVISION	9800	10000		4844	5156	10000	17604	7604	10000		43	12
13		ZOO DIVISION	230											13
14		RECREATIONAL UNITS	325	425		201	224	425	650	225	425		42	14
15														15
16		TOTAL ALLOWANCE EMPLOYEES' CARS	10355	10425		4256	6169	10425	13454	3029	10425			16
17														17
18														18
19	213	MTCE. & REPAIR OF BUILDINGS												19
20														20
21		GENERAL DIVISION	37815	65925	3000	315	68610	68925		- 65925		-65925		21
22	213	INTERDEPARTMENTAL WORK ORDER FOR BUILDING REPAIRS	13318	15000			15000	15000	25000	10000	25000	10000	43	22
23	213	INTERDEPARTMENTAL WORK ORDER FOR EMERGENCY ROOF REPAIRS	3209	5000		325	4675	5000	5000		5000		44	23
24	213	GREAT HIGHWAY CONVENIENCE STATIONS REPAIRS							7400	7400	2800	2800	45	24
25	213	HAMILTON POOL LINING REPAIR							3500	3500	3500	3500	46	25

SUBMITTED — RECOMMENDED

B 792 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 792

Department, Board or Commission: RECREATION & PARK — Index Number: 651 — Sheet Number: 18

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		RECREATIONAL UNITS													1
2	202	FREIGHT, EXPRESS, ETC.		3											2
3	206	TRAVEL EXPENSE		480											3
4	207	TRANSPORTATION TO REGULAR ASSIGNMENTS OUT OF TOWN		1225	1100		438	662	1100	1450	350	1100		35	4
5	213	ELEVATOR INSPECTION SERVICE		954	950		324	626	950	975	25	950		36	5
6	218	MTCE. & REPAIR - OFFICE EQUIPMENT		324											6
7	219	MTCE. & REPAIR - OTHER EQUIPMENT		134	500			340	340	500		500			7
8	219	MTCE. & REPAIR - SAN ANDREAS PUMP		1875	1875			1875	1875	1875		300	-1575		8
9	219	MTCE. & REPAIR - EQUIPMENT	PCS	596	950			950	950	1000	50	950		37	9
10	219	MTCE. & REPAIR - KEZAR FLOODLIGHTING		920	1000		1000		1000	1000		1000			10
11	231	LIGHT, HEAT & POWER	LHP	26501	28595		15545	13050	28595	28734	139	28734	139	38	11
12	233	POSTAGE			130			130	130	162	32	130		39	12
13	234	PRINTING		16											13
14	238	WINDOW WASHING SERVICE	PUR	30	150		32	118	150	150		-0-	-150		14
15	241	RENTAL OFFICE MACHINES & EQUIPMENT		70											15
16	256	RODENT CONTROL	PUR		250		52	198	250	250		250			16
17	272	CELEBRATIONS & OTHER MUSICALS		320											17
18	298	OTHER CONTRACTUAL SERVICES		2200	200		360		360	200		200			18
19	298	RELETTER SIGNS		296	150			150	150	150		150			19
20															20
21		SUB TOTAL - RECREATIONAL UNITS		35944	35850		17751	18099	35850	36446	596	34264	-1586		21
22															22
23		LAKE MERCED SPORT FISHING													23
24	269	PATROL SERVICES		7160	6600		3300	3300	6600	6855	255	6600		40	24
25	298	OTHER CONTRACTUAL SERVICES		823	1100		689	411	1100	1100		1100			25

SUBMITTED — RECOMMENDED

B 795 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 795

Department, Board or Commission: RECREATION AND PARK DEPARTMENT — Index Number 651 — Sheet Number 21

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	Modifications	Expenditures Actual Cost Six Months	Expenditures Probable Cost Six Months	Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept C&G Board or Commission Amount	Recommended by Dept C&G Board or Commission Compared with 1962 1963 Budget	RECOMMENDED BY MAYOR Amount	RECOMMENDED BY MAYOR Compared with 1962 1963 Budget	Reference Page	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
		McLAREN PARK ROAD							10000	10000	-0-		66	1
1	214	MAINTENANCE AND REPAIR							5000	5000	5000	5000	67	2
		FUNSTON PLAYGROUND												3
2	214	PAINTING OF LIGHT STANDARDS							5000	5000	5000	5000	68	4
		AQUATIC PARK, MUNICIPAL PIER												5
3	214	REPAIR SPALLED CONCRETE							28000	28000	28000	28000	69	6
		SUTRO HEIGHTS PARK											70	7
4	214	GUNITE ROCK CLIFF SURFACE							2700	2700	-0-			8
		GOLDEN GATE PARK - 7TH AVE ENTRANCE												9
5	214	HISTORICAL STATION-PAINT & MISC. REPAIRS							250	250	250	250	71	10
		FLEISHHACKER PLAYFIELD MOTHERS' BUILDING												11
6	214	MURAL RESTORATION												12
7														13
8		SUB TOTAL - GENERAL DIVISION	21565	16750	100		16850	16850	50950	34200	38250	21500		14
9														15
10		ZOO DIVISION	12544						12600	12600	12600	12600	72	16
11	214	S. F. ZOO - REPAIR ALARM SYSTEM												17
12									12600	12600	12600	12600		18
13		SUB TOTAL - ZOO DIVISION	12544											19
14														20
15		COMMISSARY DIVISION							7200	7200	7200	7200	73	21
		CHILDREN'S QUARTERS -												22
16	214	REPAIR DOMESTIC HOT WATER SYSTEM							7200	7200	7200	7200		23
17														24
18		SUB TOTAL - COMMISSARY DIVISION												25
19														26
20		RECREATIONAL UNITS							40000	40000	40000	40000	74	27
		INTERDEPARTMENTAL WORK ORDER												28
21	214	FOR CANDLESTICK PARK REPAIRS							8000	8000	8000	8000	75	29
		SHARP PARK GOLF COURSE-LAGOON DREDGING												30
22	214								15900	15900	10000	10000	76	31
		COIT TOWER - RESURFACE OBSERVATION DECK												32
23	214	INTERIOR PAINTING, ETC.							85000	85000	58000	58000	77	33
		KEZAR PAVILION												34
24	214	PAINTING AND MISCELLANEOUS REPAIRS							8200	8200	-0-		78	35
		CANDLESTICK PARK												36
25	214	WATERPROOF CONSTRUCTION JOINTS IN ROOF BAFFLE												37

SUBMITTED — RECOMMENDED

4169

B | 794 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 794

Department, Board or Commission: RECREATION AND PARK | Index Number 651 | Sheet Number 20

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.A.O. Board. or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	213	NORTH BEACH POOL - PAINT BOTTOM							2000	2000	-0-		47	1
2	213	ROSSI POOL LINING REPAIR							3500	3500	3500	3500	48	2
3	213	VARIOUS RECREATION CENTERS - SEAL GYM FLOORS							18000	18000	18000	18000	49	3
4	213	RECREATIONAL ARTS BUILDING, MUSIC SECTION, ACOUSTICAL TREATMENT							2000	2000	2000	2000	50	4
5	213	GARFIELD POOL - EXTERIOR PAINTING							6000	6000	-0-		51	5
6	213	POTRERO HILL RECREATION CENTER - REPAIR AND PAINT							19900	19900	-0-		52	6
7	213	OCEAN VIEW RECREATION CENTER - PAINTING AND MISCELLANEOUS REPAIR							18600	18600	7140	7140	53	7
8	213	ST. MARY'S RECREATION CENTER - PAINTING AND MISCELLANEOUS REPAIRS							19400	19400	-0-		54	8
9	213	SUNSET RECREATION CENTER - PAINTING AND MISCELLANEOUS REPAIRS							17100	17100	6750	6750	55	9
10	213	HAMILTON POOL AND RECREATION CENTER - PAINTING AND MISCELLANEOUS REPAIRS							29000	29000	13866	13866	56	10
11	213	McLAREN POOL - PAINTING & MISC. REPAIRS							11100	11100	-0-		57	11
12	213	UPPER NOE RECREATION CENTER - PAINTING AND MISCELLANEOUS REPAIRS							7500	7500	-0-		58	12
13	213	AQUATIC PARK MARITIME MUSEUM - PAINTING AND MISCELLANEOUS REPAIRS							44400	44400	24400	24400	59	13
14	213	BERNAL PLAYGROUND - PAINTING AND MISCELLANEOUS REPAIRS							5400	5400	-0-		60	14
15	213	HUNTERS POINT RECREATION CENTER - PAINTING AND MISCELLANEOUS REPAIRS							22100	22100	-0-		61	15
16	213	JOSEPH LEE RECREATION CENTER PAINTING AND MISCELLANEOUS REPAIRS							21600	21600	-0-		62	16
17	213	GLEN PARK RECREATION CENTER - PAINTING AND MISCELLANEOUS REPAIRS							23500	23500	-0-		63	17
18	213	PORTOLA RECREATION CENTER - GUTTER REPAIRS							5800	5800	-0-		64	18
19	213	CALIFORNIA ACADEMY OF SCIENCES - REPAIR CORRIDOR FLOORS STEINHART AQUARIUM							7000	7000	-0-		65	19
20														20
21		TOTAL MTCE. & REPAIR - BUILDINGS	54342	85925	3000	640	88285	88925	324800	238875	111956	26031		21
22														22
23														23
24	214	MAINTENANCE & REPAIR - STRUCTURES												24
25		GENERAL DIVISION	21565	16750	100		16850	16850		- 16750		-16750		25

SUBMITTED

RECOMMENDED

B 797 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 797

Department, Board or Commission: RECREATION & PARK — Index Number 651 — Sheet Number 23

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Supplementals	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable For Year	FISCAL YEAR 1962 1963 Expenditures Probable For Year	FISCAL YEAR 1963 1964 Recommended Dept. (Col. Budget as ...) Amount	FISCAL YEAR 1963 1964 Recommended Dept. (Col. Budget as ...) Compared with 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Compared with 1962 1963 Budget	Gain Loss	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	342	WEARING APPAREL	PUR		101			101	101	241	140	100	-1	93	1
2	353	BOTTLED WATER		302	300		143	157	300	300		300			2
3	361	DRUGS & CHEMICALS		6293	11000		5369	5631	11000	14495	3495	11500	500	94	3
4	362	HOSPITAL SUPPLIES		1653	1400		314	1086	1400	1400		1400			4
5	371	STATIONERY & OFFICE SUPPLIES		7114	6622		3937	2685	6622	6622		6622			5
6	372	PHOTOGRAPHIC SUPPLIES		3454	2490		1290	1200	2490	2490		2490			6
7	375	STATIONERY WITHDRAWALS FROM STORES	PUR	1556	1800		435	1365	1800	1800		1700	-100		7
8	381	HORTICULTURAL SUPPLIES		13537	14000		5791	8209	14000	20487	17487	14000		95	8
9	381	SOIL & FERTILIZER		11661	14500		7270	7230	14500	17625	3125	14500		96	9
10	385	FORAGE & OTHER FEED FOR ANIMALS		1122	1500		551	1149	1500	4848	3348	1500		97	10
11	391	RECREATIONAL SUPPLIES		28676	30278		15356	14712	30068	30278		30278			11
12	391	TOURNAMENT SUPPLIES		3000	3000			3000	3000	5325	2325	3000		98	12
13	391	SWIM SUITS (REPLACEMENT)		1784	2000			2000	2000	3600	1600	2000		99	13
14	392	MUSIC & DRAMA SUPPLIES		1100	750		195	555	750	750		750			14
15															15
16		SUB TOTAL - GENERAL DIVISION		212462	234929	- 100	102337	132492	234829	314772	79843	234115	-814		16
17															17
18		ZOO DIVISION													18
19	303	REPLACEMENT PARTS FOR OTHER EQUIPMENT		56	100			100	100	100		100			19
20	305	SMALL TOOLS		130	150		206		206	150		150			20
21	306	SHOP FIELD & ENGINE ROOM SUPPLIES		137	100			100	100	100		100			21
22	311	AGGREGATES & OTHER BUILDING MATERIALS			100		109		109	500	400	100		100	22
23	312	LUMBER & MILLWORK		543	1000			935	935	1000	500	-0-		101	23
24	315	BUILDERS & MISC. HARDWARE		132	100			100	100	700		1000			24
25	316	PIPE & PLUMBING SUPPLIES									600	100		102	25

SUBMITTED — RECOMMENDED

B 796 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 796

Department Board or Commission RECREATION AND PARK — Index Number 651 — Sheet Number 22

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. C&O, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	214	CANDLESTICK PARK - PROVIDE WATERPROOFING OVER ALL OCCUPIED AREAS							150000	150000	-0-		79	1
2	214	COIT TOWER TELEGRAPH HILL - MURAL RESTORATION							250	250	250	250	80	2
3														3
4		SUB TOTAL - RECREATIONAL UNITS							307350	307350	116250	116250		4
5														5
6		TOTAL MAINTENANCE AND REPAIR - STRUCTURES	34109	16750	100		16850	16850	378100	361350	174300	157550		6
7	300	MATERIALS AND SUPPLIES			- 100									7
8		GENERAL DIVISION												8
9	303	REPLACEMENT PARTS FOR OTHER EQUIPMENT	3061	6000		1175	4825	6000	7790	1790	5000	-1000	81	9
10	304	METALS & CASTINGS	1910	1700		454	1246	1700	4192	2492	1700		82	10
11	305	SMALL TOOLS	8285	6000		3627	2373	6000	6000		6000			11
12	306	SHOP, FIELD & ENGINE ROOM SUPPLIES	1569	2000		625	1375	2000	5086	3086	2000		83	12
13	311	AGGREGATES & OTHER BUILDING MATERIALS	11147	13000		6101	6899	13000	18700	5700	14000	1000	84	13
14	312	LUMBER & MILLWORK	15351	14000		6023	7977	14000	23438	9438	14000		85	14
15	312	TANBARK	2964	5000			5000	5000	5000		5000			15
16	315	MISCELLANEOUS HARDWARE	12386	15000		10479	4521	15000	16743	1743	15000		86	16
17	316	PIPE & PLUMBING SUPPLIES	9837	10000		5545	4455	10000	16336	6336	10000		87	17
18	317	ELECTRICAL SUPPLIES	10845	11500		3784	7716	11500	18248	6748	11500		88	18
19	318	PAINT & PAINTERS' SUPPLIES	7551	8263		2317	5946	8263	14190	5927	8200	-63	89	19
20	319	EXPLOSIVES & AMMUNITION	2	75		185		185	75		75			20
21	321	FUELS & LUBRICANTS PUR	24708	28150		8352	19798	28150	30000	1850	26000	-2150	90	21
22	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES	8119	12000		5583	6417	12000	12000		12000			22
23	331	LITTER CANS	1272	1000		915	85	1000	7300	6300	2000	1000	91	23
24	335	CLEANING & JANITORIAL SUPPLIES	8927	8000		6516	1484	8000	8000		8000			24
25	341	DRY GOODS, NOTIONS & FABRICS PUR	3276	3500		205	3295	3500	5413	1913	3500		92	25

SUBMITTED — RECOMMENDED

B 799 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: RECREATION AND PARK — Index Number: 651 — Department No.: 29 — 799

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Modifications	FISCAL YEAR 1962-1963 Expenditures Actual Last Six Months	FISCAL YEAR 1962-1963 Estimated Last Six Months	FISCAL YEAR 1962-1963 Estimated for Year	FISCAL YEAR 1963-1964 Recommended for Next Year Current Operations Amount	FISCAL YEAR 1963-1964 Recommended for Next Year Current Operations Increase or Decrease Over 1962-1963 Budget	FISCAL YEAR 1963-1964 Recommended for Next Year Equipment Amount	FISCAL YEAR 1963-1964 Recommended for Next Year Equipment Increase or Decrease Over 1962-1963 Budget	Page Number
	1	2		4	5	6	7	8	9	10	11	12	13	
1		SUB TOTAL - COMMISSARY DIVISION		2475	5100		225	4875	5100	6971	1871	5075	-25	
2														
3		RECREATIONAL UNITS												
4	303	REPLACEMENT PARTS FOR OTHER MACHINERY & EQUIPMENT		142	500			500	500	1009	509	500		110
5	304	METALS & CASTINGS			125		109	16	125	223	98	125		111
6	305	SMALL TOOLS		293	125			125	125	125		125		
7	306	SHOP, FIELD & ENGINE ROOM SUPPLIES		42	100			100	100	100	000	100		112
8	311	AGGREGATES & OTHER BLDG. MATERIALS		1906	1500		39	1461	1500	1500	1500	1500		113
9	312	LUMBER AND MILLWORK		1141	2500			2500	2500	2500		1500	-1000	
10	315	MISCELLANEOUS HARDWARE		2118	2000		51	1949	200	4032	2032	2000		114
11	316	PIPE & PLUMBING SUPPLIES		221	200		38	162	200	3023	2823	200		115
12	317	ELECTRICAL SUPPLIES		427	250		421		421	965	715	250		116
13	318	PAINT & PAINTERS' SUPPLIES		345			67		67	1000	1000	-0-		117
14	319	EXPLOSIVES & AMMUNITION		10	25			25	25	25		-0-	-25	
15	321	FUELS, ILLUMINANTS & LUBRICANTS	PUR	1894	2500		623	1877	2500	4100		2000	-500	
16	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES		1107	1500			1500	1500	2951	1451	1500		118
17	335	CLEANING, POLISHING & JANITORIAL SUPPLIES		170	700			700	700	800	100	700		119
18	341	DRYGOODS & WEARING APPAREL	PUR	94	200			200	200	480	280	200		140
19	361	DRUGS & CHEMICALS		41	65			65	65	65		65		
20	362	HOSPITAL & LABORATORY SUPPLIES		45										
21	371	STATIONERY & OFFICE SUPPLIES		331	600		774		774	600		600		
22	381	HORTICULTURAL SUPPLIES		3724	5000		817	3771	4588	11107	6107	5000		121
23	391	RECREATIONAL SUPPLIES		3430	2000		562	1438	2000	2000		2000		
24														
25		SUB TOTAL - RECREATIONAL UNITS		17481	19890		3501	16399	19900	38245	18355	18505	-1325	

SUBMITTED — RECOMMENDED

B 798 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 798

Department, Board or Commission: RECREATION AND PARK — Index Number 651 — Sheet Number 24

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	317	ELECTRICAL SUPPLIES	15	100			100	100	400	300	100		103	1
2	318	PAINT & PAINTERS SUPPLIES	6	75			75	75	575	500	75		104	2
3	319	EXPLOSIVES, ETC.	31											3
4	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES	1239	1000			1000	1000	1000		1000			4
5	335	CLEANING, POLISHING & JANITORIAL SUPPLIES	753	600		35	565	600	600		600			5
6	361	DRUGS & CHEMICALS	43	125			125	125	125		125			6
7	362	HOSPITAL & LABORATORY SUPPLIES	25	50			50	50	50		50			7
8	371	STATIONERY & OFFICE SUPPLIES												8
9	385	FORAGE & FOOD FOR ANIMALS	71242	76000		38736	37264	76000	78000	2000	76000		105	9
10														10
11		SUB TOTAL - ZOO DIVISION	74352	79500		39086	40414	79500	83800	4300	79500			11
12														12
13		COMMISSARY DIVISION												13
14	303	REPLACEMENT PARTS FOR OTHER MACHINERY AND EQUIPMENT		75			75	75	75		75			14
15	304	METALS AND CASTINGS		30			30	30	30		30			15
16	306	SHOP, FIELD & ENGINE ROOM SUPPLIES		50			50	50	349	299	50		106	16
17	311	AGGREGATES & OTHER BLDG. MATERIALS		50			50	50	200	150	50		107	17
18	315	BUILDERS' & MISC. HARDWARE	1	100			100	100	100		100			18
19	316	PIPE & PLUMBING SUPPLIES	39						522	522	-0-		108	19
20	317	ELECTRICAL SUPPLIES	4	150			150	150	650	500	150		109	20
21	321	FUELS, ILLUMINANTS & LUBRICANTS PUR	-	100			100	100	100		100			21
22	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES	1805	4170			4045	4045	4170		4170			22
23	335	CLEANING, POLISHING & JANITORIAL SUPPLIES	51	100		225		225	100		100			23
24	371	STATIONERY & OFFICE SUPPLIES	393	25			25	25	25		-0-	-25		24
25	391	RECREATIONAL SUPPLIES (RIDES TICKETS)	182	250			250	250	250		250			25

SUBMITTED — RECOMMENDED

B 801 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 801

Department, Board or Commission: RECREATION AND PARK — Index Number 651 — Sheet Number 22

Line Number	Code	DESCRIPTION		1961-1962 Actual Expenditure	1962-1963 Budget	1962-1963 Mod Revisions	1962-1963 Expenditures Actual Cost Six Months	1962-1963 Expenditures Probable Cost Six Months	1962-1963 Probable for Year	1963-1964 Recommended by Chief Executive Officer Amount	1963-1964 Recommended by Chief Executive Officer Increase or Decrease Compared with 1962-1963 Budget	1963-1964 Recommended by Mayor Amount	1963-1964 Recommended by Mayor Increase or Decrease Compared with 1962-1963 Budget	Estimated Revenue 1963-1964	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		SUB TOTAL - GENERAL DIVISION		4872	5244		4359	885	5244	5244		5244			1
2															2
3		COMMISSARY UNITS													3
4	352	SUGAR		97	100		50	50	100	100		100			4
5	353	DAIRY PRODUCTS, EGGS - FOUNTAIN SUPPLIES		16263	20000		8928	11072	20000	20000		18000	-2000		5
6	355	MEAT, POULTRY, FISH		5018	6200		2591	3809	6200	6200		5800	-400		6
7	359	OTHER FOODSTUFFS		4791	6100		2854	3246	6100	6100		6100			7
8															8
9		SUB TOTAL - COMMISSARY UNITS		26169	32400		14223	18177	32400	32400		30000	-2400		9
10															10
11		TOTAL FOODSTUFFS		31041	37644		18582	19062	37644	37644		35244	-2400		11
12		TRANSFERS TO PURCHASER	PUR	873	873		537	336	873	873		873			12
13															13
14		NET FOODSTUFFS		30168	36771		18045	18726	36771	36771		34371	-2400		14
15															15
16															16
17	400	EQUIPMENT									-64279		-64279		17
18		GENERAL DIVISION		63745	64279	2268	1098	65449	66547						18
19	402	1 OFFICE DESK AND CHAIR	REP							125	125	-0-		122	19
20	402	2 OFFICE SWIVEL CHAIRS	REP							60	60	-0-		123	20
21	402	1 WALL CLOCK	REP							13	13	-0-		124	21
22	402	2 WATCHCLOCKS WITH KEYS AND DIALS	REP							350	350	350	350	125	22
23	406	1 SET DRAPES	REP							500	500	-0-		126	23
24	406	2 SETS DRAPES	REP							1000	1000	-0-		127	24
25	412	1 TYPEWRITER, 13"	REP							200	200	200	200	128	25

SUBMITTED — RECOMMENDED

8 | 800 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 800

Department, Board or Commission: RECREATION AND PARK | Index Number 651 | Sheet Number 26

Line Number	Code	Description	Fiscal Year 1961-1962	Fiscal Year 1962-1963					Fiscal Year 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board or Commission: Amount	Recommended by Dept CAO, Board or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		LAKE MERCED SPORT FISHING												1
2	371	PRINTED FORMS	59	80			80	80	80		80			2
3														3
4		SUB TOTAL - LAKE MERCED SPORT FISHING	59	80			80	80	80		80			4
5														5
6		TOTAL MATERIALS & SUPPLIES	306829	339499	- 100	145149	194250	339399	443468	103969	337335	-2164		6
7		TRANSFERS TO PURCHASER PUR	31528	36351		9615	26736	36351	40534	4183	33800	-2551		7
8														8
9		NET MATERIALS & SUPPLIES	275301	303148	- 100	135534	167514	303048	402934	99786	303535	387		9
10														10
11														11
12	300001	MATERIALS & SUPPLIES - RESALE												12
13		RECREATIONAL UNITS												13
14	391	POST CARDS, BOOKLETS, GOLF SUPPLIES, ETC.	873	900		223	677	900	900		900			14
15														15
16														16
17	350	FOODSTUFFS												17
18		GENERAL DIVISION												18
19	351	CANNED GOODS & DRIED FRUIT PUR	873	873		537	336	873	873		873			19
20	352	SUGAR	30	30		34		34	30		30			20
21	353	DAIRY PRODUCTS	1785	1847		1803	150	1953	1847		1847			21
22	354	FARINACEOUS PRODUCTS	41	75		56		56	75		75			22
23	355	MEATS, POULTRY, FISH	1613	1867		1702	326	2028	1867		1867			23
24	359	OTHER FOODSTUFFS	530	552		227	73	300	552		552			24
25														25

SUBMITTED

RECOMMENDED

B 803 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 803

Department Board or Commission RECREATION AND PARK — Index Number 651 — Sheet Number 29

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Estimated Expenditures	FISCAL YEAR 1963-1964 Recommended by Dept. of Board or Commission Amount	FISCAL YEAR 1963-1964 Recommended by Dept. of Board or Commission Compared with 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Compared with 1962-1963 Budget	Reference Code	Line Number
	1	2		4	5	6	9	10	11	12	13	
1	446	1 PUBLIC ADDRESS SYSTEM	REP				570	570	570	570	154	1
2	446	1 PUBLIC ADDRESS SYSTEM	REP				295	295	295	295	155	2
3	446	2 SPEAKERS WITH AMPLIFIERS	REP				200	200	200	200	156	3
4	446	2 MICROPHONES WITH STANDS	REP				220	220	220	220	157	4
5	446	1 P.A. SYSTEM WITH TURNTABLE	REP				570	570	570	570	158	5
6	446	1 AMPLIFIER	REP				200	200	200	200	159	6
7	446	1 RECORD CHANGER	REP				56	56	56	56	160	7
8	446	1 RECORD CHANGER	REP				56	56	-0-		161	8
9	452	1 OUTBOARD MOTOR	REP				255	255	255	255	162	9
10	452	2 SETS ASH OARS, 8'	REP				26	26	26	26	163	10
11	454	2 WHEELBARROWS	REP				56	56	-0-		164	11
12	454	1 WHEELBARROW	REP				28	28	28	28	165	12
13	454	2 WHEELBARROWS	REP				56	56	56	56	166	13
14	456	1 SEDAN, 4 DOOR	REP				2000	2000	-0-		167	14
15	456	1 SEDAN, 4 DOOR	REP				2000	2000	-0-		168	15
16	456	1 SEDAN, 4 DOOR	REP				2000	2000	-0-		169	16
17	456	1 SEDAN, 4 DOOR	REP				2000	2000	-0-		170	17
18	456	1 SEDAN, 4 DOOR	REP				2000	2000	-0-		171	18
19	456	1 PICKUP, ½ TON	REP				1800	1800	1800	1800	172	19
20	456	1 PICKUP, ½ TON SPL. BODY	REP				2500	2500	-0-		173	20
21	456	1 PICKUP, 3/4 TON SPL. BODY	REP				2700	2700	-0-		174	21
22	456	1 PICKUP, 3/4 TON SPL. BODY	REP				2700	2700	-0-		175	22
23	456	1 PICKUP, 3/4 TON SPL. BODY	REP				2700	2700	-0-		176	23
24	456	1 PICKUP, 3/4 TON SPL. BODY	REP				2650	2650	-0-		177	24
25	456	1 TRUCK, 3/4 TON STAKE BODY	REP				2450	2450	-0-		178	25

SUBMITTED — RECOMMENDED

B | 802 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 802

Department, Board or Commission: RECREATION AND PARK | Index Number 651 | Sheet Number 28

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	412	1 TYPEWRITER, 13"	REP							200	200	200	200	129	1
2	412	1 TYPEWRITER, 13" ELECTRIC	REP							385	385	385	385	130	2
3	412	1 TYPEWRITER, 16"	REP							220	220	220	220	131	3
4	412	1 TYPEWRITER, 24"	REP							292	292	292	292	132	4
5	412	1 TYPEWRITER, 26"	REP							285	285	285	285	133	5
6	412	1 ADDRESSOGRAPH	REP							715	715	715	715	134	6
7	416	1 LIGHT METER, MASTER 2V	REP							40	40	40	40	135	7
8	422	1 RIDGIN POWER DRIVE, COMPLETE	REP							500	500	500	500	136	8
9	422	1 SEWER-ROOTER, SR.	REP							85	85	85	85	137	9
10	422	1 RESISTANCE TESTER	REP							165	165	165	165	138	10
11	426	1 JOINTER, 8"	REP							480	480	-0-		139	11
12	426	1 SCROLL SAW	REP							250	250	-0-		140	12
13	426	1 PAINT PUMP, 5 GAL.	REP							480	480	-0-		141	13
14	426	4 STEP LADDERS, 6'	REP							32	32	-0-		142	14
15	426	4 EXTENSION LADDERS, 24'	REP							300	300	300	300	143	15
16	428	1 STREET SWEEPER	REP							11500	11500	11500	11500	144	16
17	432	1 VACUUM CLEANER, COMMERCIAL TYPE	REP							175	175	175	175	145	17
18	432	1 SCRUBBING & POLISHING MACHINE	REP							185	185	185	185	146	18
19	436	2 STEAM IRONS	REP							40	40	40	40	147	19
20	442	1 REFRIGERATOR	REP							220	220	220	220	148	20
21	442	1 WATER HEATER, GAS	REP							46	46	46	46	149	21
22	442	1 OFFICE HEATER, GAS	REP							200	200	200	200	150	22
23	442	1 OFFICE HEATER, GAS	REP							200	200	200	200	151	23
24	444	1 GENERATOR	REP							560	560	-0-		152	24
25	446	1 PUBLIC ADDRESS SYSTEM	REP							410	410	410	410	153	25

SUBMITTED

RECOMMENDED

Line Number	Code	DESCRIPTION		Fiscal Year 1961 1962 Actual Expenditures	Fiscal Year 1962 1963 Budget	Fiscal Year 1962 1963 Modifications	Fiscal Year 1962 1963 Estimated Actual First Six Months	Fiscal Year 1962 1963 Estimated Last Six Months	Fiscal Year 1962 1963 Probable for Year	Fiscal Year 1963 1964 Recommended by Dept CSC Based on Commission Amount	Fiscal Year 1963 1964 Recommended by Dept CSC Based on Commission Comparison with 1962 1963 Budget	Fiscal Year 1963 1964 Recommended by Mayor Amount	Fiscal Year 1963 1964 Recommended by Mayor Comparison with 1962 1963 Budget	Expense Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	474	18 RING BUOY, 15" W/60' THROW LINE	REP							324	324	324	324	204	1
2	474	2 RESCUE TUBES	REP							48	48	48	48	205	2
3	474	4 RESCUE TUBES	REP							96	96	96	96	206	3
4	474	2 RESCUE TUBES	REP							48	48	48	48	207	4
5	492	100 CARD TABLES	REP							950	950	904	904	208	5
6	492	1 BANQUET TABLES, 6'	REP							40	40	40	40	209	6
7	492	6 BANQUET TABLES, 6'	REP							240	240	240	240	210	7
8	492	25 FOLDING CHAIRS	REP							113	113	113	113	211	8
9	492	150 FOLDING CHAIRS	REP							675	675	675	675	212	9
10	492	100 KINDERGARTEN CHAIRS, FOLDING	REP							400	400	400	400	213	10
11	492	100 PARK BENCHES	REP							2600	2600	-0-		214	11
12	492	100 PARK BENCHES	REP							2600	2600	2600	2600	215	12
13	492	400 PARK BENCHES	REP							10400	10400	-0-		216	13
14	492	150 PARK BENCHES	REP							3900	3900	-0-		217	14
15	492	1 REVOLVING PLATFORM	REP							300	300	300	300	218	15
16	492	1 REVOLVING PLATFORM	REP							300	300	300	300	219	16
17	492	1 REVOLVING PLATFORM	REP							300	300	300	300	220	17
18	492	1 PLAYGROUND CLIMBER	REP							250	250	250	250	221	18
19	492	1 PLAYGROUND CLIMBER	REP							250	250	250	250	222	19
20	492	1 SLIDE 6'	REP							150	150	150	150	223	20
21	492	1 SLIDE 8'	REP							175	175	175	175	224	21
22	492	1 BASKETBALL BACKBOARDS & GOALS	REP							1000	1000	1000	1000	225	22
23	492	1 PING PONG TABLE	REP							50	50	50	50	226	23
24	492	2 PING PONG TABLES	REP							100	100	100	100	227	24
25	492	1 PING PONG TABLE	REP							50	50	50	50	228	25

BY CHRONOLOGY

SUBMITTED

B | 804 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 804

Department Board or Commission RECREATION AND PARK | Index Number 651 | Sheet Number 30

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	456	1 PICKUP, 1 TON SPL. BODY	REP							3050	3050	-0-		179	1
2	456	1 DUMP TRUCK, 3 TON WITH COMPRESSOR	REP							6600	6600	-0-		180	2
3	456	1 DUMP TRUCK, 5 TON 10 WHEEL	REP							12100	12100	-0-		181	3
4	456	1 REFUSE COLLECTOMATIC, 5 TON	REP							15000	15000	-0-		182	4
5	456	1 TRACTOR LOADER 3/BACK FOR HOE & CLAM	REP							9602	9602	-0-		183	5
6	456	1 TRENCHER	REP							1750	1750	-0-		184	6
7	464	1 HAND LAWN MOWER	REP							32	32	32	32	185	7
8	464	1 HAND LAWN MOWER	REP							32	32	32	32	186	8
9	464	1 HAND LAWN MOWER	REP							32	32	32	32	187	9
10	464	1 HAND LAWN MOWER	REP							32	32	-0-		188	10
11	464	1 HAND LAWN MOWER	REP							32	32	32	32	189	11
12	464	1 POWER LAWN MOWER, 21"	REP							170	170	170	170	190	12
13	464	1 POWER LAWN MOWER, 21"	REP							170	170	170	170	191	13
14	464	1 POWER LAWN MOWER, 21"	REP							170	170	170	170	192	14
15	464	1 POWER LAWN MOWER, 21"	REP							170	170	170	170	193	15
16	464	1 POWER LAWN MOWER, 30"	REP							605	605	605	605	194	16
17	464	1 POWER LAWN MOWER, 76"	REP							1361	1361	1361	1361	195	17
18	464	1 POWER LAWN MOWER, 76"	REP							1361	1361	1361	1361	196	18
19	464	1 POWER LAWN MOWER, 76"	REP							1361	1361	1361	1361	197	19
20	464	1 POWER LAWN MOWER, 84"	REP							1200	1200	1200	1200	198	20
21	464	1 CHAIN SAW, 28"	REP							320	320	320	320	199	21
22	464	1 CHAIN SAW, 28"	REP							320	320	320	320	200	22
23	464	1 LAWN RENOVATOR	REP							490	490	490	490	201	23
24	464	1 HEDGE TRIMMER, 30" ELECTRIC	REP							95	95	95	95	202	24
25	464	1 SPRAYER 4½ GAL.	REP							35	35	35	35	203	25

SUBMITTED

RECOMMENDED

B 807 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 807

Department, Board or Commission: RECREATION AND PARK

Index Number 651 Sheet Number 33

Line Number	Code	DESCRIPTION		FISCAL YEAR 1962-1963 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditures Actual First Six Months	FISCAL YEAR 1962-1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962-1963 Probable for Year	FISCAL YEAR 1963-1964 Department Request Budget Estimate	FISCAL YEAR 1963-1964 Department Request Compared With 1962-1963 Budget	FISCAL YEAR 1963-1964 Recommended by Mayor Amount	FISCAL YEAR 1963-1964 Recommended by Mayor Compared With 1962-1963 Budget	Page Number	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	412	1 TYPEWRITER, 15"	NEW							255	255	-0-		252	1
2	412	3 TYPEWRITER STANDS	NEW							99	99	-0-		253	2
3	412	1 MIMEOGRAPH MACHINE	NEW							350	350	-0-		254	3
4	412	1 ADDING MACHINE	NEW							290	290	-0-		255	4
5	412	1 ADDING MACHINE	NEW							290	290	-0-		256	5
6	412	1 ADDRESSOGRAPH EJECTOR AND HOPPER	NEW							70	70	-0-		257	6
7	416	1 SOUND PROJECTOR, 16 MM	NEW							500	500	500	500	258	7
8	416	1 AUTO-SEQUENCE CAMERA W/45 MM AND 135 MM LENS AND CASES	NEW							400	400	-0-		259	8
9	416	1 REFLEX CAMERA W/XENON LENS, 35 MM LENS 135 MM TELEPHOTO LENS AND CASES	NEW							460	460	-0-		260	9
10	416	1 TWIN LENS REFLEX CAMERA	NEW							600	600	600	600	261	10
11	418	1 PAPER CUTTER, 24"	NEW							45	45	45	45	262	11
12	422	3 DRILLS, ¼" ELECTRIC	NEW							180	180	-0-		263	12
13	422	3 DRILLS, ½" ELECTRIC	NEW							231	231	-0-		264	13
14	422	1 GRINDER, 6"	NEW							80	80	-0-		265	14
15	422	1 HOLE SAW KIT, ¾" to 2" PIPE	NEW							45	45	-0-		266	15
16	422	1 CHAIN CUTTER, 2" TO 6" PIPE	NEW							85	85	-0-		267	16
17	422	1 TOP SNAKE	NEW							145	145	-0-		268	17
18	422	1 SET SCREW PLATES, ¼" TO 3/4"	NEW							55	55	-0-		269	18
19	422	4 SETS SCREW PLATES	NEW							100	100	-0-		270	19
20	424	1 HOIST, ½ TON ELECTRIC	NEW							225	225	-0-		271	20
21	424	4 POWER PULL HOIST, 3/4 TON	NEW							112	112	-0-		272	21
22	426	11 STEP LADDERS	NEW							110	110	-0-		273	22
23	426	3 EXTENSION LADDERS	NEW							295	295	-0-		274	23
24	426	1 BELT SANDER	NEW							1110	1110	-0-		275	24
25	426	1 TWIN TIP GUN & FIBRE GLASS APPLICATOR	NEW							1400	1400	-0-		276	25

SUBMITTED

RECOMMENDED

B | 806 | CITY & COUNTY OF SAN FRANCISCO | BUOGET ESTIMATES & RECOMMENOATIONS | FISCAL YEAR 1963-1964 | 806

Department, Board or Commission: RECREATION AND PARK | Index Number 651 | Sheet Number 32

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. C&D, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	492	2 PING PONG TABLES	REP							100	100	100	100	229	1
2	492	2 PING PONG TABLES	REP							100	100	100	100	230	2
3	492	2 PING PONG TABLES	REP							100	100	100	100	231	3
4	492	2 DIVING BOARDS, 16'	REP							800	800	400	400	232	4
5	492	2 DIVING BOARDS, 12'	REP							315	315	157	157	233	5
6	492	6 AQUARIUMS, 15 GAL.	REP							125	125	125	125	234	6
7	492	2 STARTING REVOLVERS, BLANK	REP							52	52	26	26	235	7
8	494	1 SET STAGE CURTAINS	REP							125	125	125	125	236	8
9	494	10 MUSIC STANDS	REP							75	75	75	75	237	9
10	402	1 DESK AND CHAIR	NEW							150	150	150	150	238	10
11	402	1 DESK AND CHAIR	NEW							150	150	150	150	238	11
12	402	1 DESK AND CHAIR	NEW							150	150	150	150	238	12
13	402	3 SIDE CHAIRS	NEW							36	36	36	36	239	13
14	402	6 SIDE CHAIRS	NEW							72	72	72	72	240	14
15	402	2 SWIVEL CHAIRS	NEW							55	55	55	55	241	15
16	402	3 CLOCKS, 12" ELECTRIC	NEW							39	39	39	39	242	16
17	402	2 DISPLAY CABINETS, GLASS	NEW							350	350	175	175	243	17
18	402	11 FILE CABINETS, 2 DRAWER	NEW							715	715	715	715	244	18
19	402	1 SUPPLY CABINET	NEW							105	105	105	105	245	19
20	402	2 STORAGE LOCKERS	NEW							300	300	300	300	246	20
21	402	44 STEEL LOCKERS	NEW							950	950	-0-		247	21
22	406	4 SAND JARS	NEW							50	50	-0-		248	22
23	406	1 FIREPLACE SCREEN AND GRATE	NEW							100	100	-0-		249	23
24	406	1 EXHIBIT CASE	NEW							200	200	200	200	250	24
25	412	1 TYPEWRITER, 13"	NEW							210	210	-0-		251	25

SUBMITTED

RECOMMENDED

Line Number	Code		DESCRIPTION		FISCAL YEAR 1962 1963 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	Expenditures Probable Last Six Months	Expenditures Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept. (Civil Service Commission) Amount	Recommended by Dept. (Civil Service Commission) Comparison With 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	RECOMMENDED BY MAYOR Comparison With 1962 1963 Budget	Reference 1961	Line Number
	1		2		3	4	5	6	7	8	9	10	11	12	13	
1	446	1	HAND MEGAPHONE, BATTERY OPERATED	NEW							75	75	75	75	302	1
2	454	5	WHEELBARROWS	NEW							140	140	140	140	303	2
3	454	10	SECTIONS GRAVITY ROLLER CONVEYOR	NEW							560	560	-0-		304	3
4	454	1	BOAT TRAILER	NEW							125	125	125	125	305	4
5	456	1	TRUCKSTER, ELECTRIC	NEW							1475	1475	-0-		306	5
6	456	1	SCOUT PICKUP, ½ TON	NEW							1800	1800	-0-		307	6
7	456	1	THREE POINT HITCH AND RAKE SCOUT PICKUP W/SAND TIRES	NEW							3800	3800	-0-		308	7
8	456	1	SCOUT PICKUP, ½ TON	NEW							1800	1800	-0-		309	8
9	456	1	SCOUT PICKUP, ½ TON	NEW							1800	1800	-0-		310	9
10	456	1	PICKUP, 3/4 TON	NEW							2400	2400	1800	1800	311	10
11	456	1	PICKUP, 3/4 TON WITH SPL. BODY	NEW							2750	2750	-0-		312	11
12	456	1	PICKUP, 3/4 TON WITH SPL. BODY	NEW							2750	2750	-0-		313	12
13	456	1	DUMP TRUCK, 5 TON 10 WHEEL	NEW							13500	13500	-0-		314	13
14	464	5	HAND LAWN MOWERS	NEW							160	160	-0-		315	14
15	464	1	POWER LAWN MOWER, 21"	NEW							190	190	-0-		316	15
16	464	1	POWER LAWN MOWER, 21"	NEW							190	190	-0-		317	16
17	464	1	LAWN EDGER	NEW							20	20	-0-		318	17
18	464	1	LAWN AND GARDEN TRACTOR	NEW							925	925	-0-		319	18
19	464	1	FERTILIZER SPREADER, 36"	NEW							140	140	-0-		320	19
20	464	1	ROTARY TILLER	NEW							1200	1200	-0-		321	20
21	464	1	TILLIVATOR	NEW							850	850	-0-		322	21
22	22	1	POWER TILLER	NEW							102	102	-0-		323	22
23	464	1	MISTBLOWER	NEW							265	265	-0-		324	23
24	464	1	LAWN ROLLER, 24"	NEW							20	20	-0-		325	24
25	464	1	POWER LAWN SPIKER	NEW							605	605	-0-		326	25

SUBMITTED — RECOMMENDED

4310

B 808 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 808

Department, Board or Commission: RECREATION AND PARK — Index Number: 651 — Sheet Number: 34

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
				Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAD, Board, or Commission: Amount	Recommended by Dept CAD, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	428	1 LITTER SWEEPER	NEW							2500	2500	-0-		277	1
2	432	1 SCRUBBING AND POLISHING MACHINE	NEW							185	185	-0-		278	2
3	432	1 SCRUBBING AND POLISHING MACHINE	NEW							185	185	-0-		279	3
4	432	1 SCRUBBING AND POLISHING MACHINE	NEW							185	185	-0-		280	4
5	432	1 POOLMASTER	NEW							175	175	175	175	281	5
6	434	1 RANGE, GAS	NEW							175	175	175	175	282	6
7	434	1 RANGE, ELECTRIC	NEW							200	200	200	200	283	7
8	434	1 UTILITY SERVING CART	NEW							42	42	42	42	284	8
9	436	8 IRONING BOARDS	NEW							80	80	40	40	285	9
10	436	8 IRONS, ELECTRIC	NEW							160	160	80	80	286	10
11	436	8 SEWING MACHINES, PORTABLE	NEW							1040	1040	520	520	287	11
12	436	1 MANIKIN (MALE)	NEW							165	165	165	165	288	12
13	436	2 DRESSMAKER FORMS, ADJUSTABLE	NEW							32	32	32	32	289	13
14	436	1 UNIPRESS, ELECTRICALLY HEATED	NEW							1600	1600	-0-	-0-	290	14
15	436	1 CLOTH CUTTER	NEW							300	300	300	300	291	15
16	442	5 REFRIGERATORS	NEW							1150	1150	1150	1150	292	16
17	442	2 HAIR DRIERS, ELECTRIC	NEW							350	350	350	350	293	17
18	444	2 GENERATORS	NEW							1160	1160	-0-		294	18
19	444	1 HYDRASTATIC PUMP	NEW							70	70	-0-		295	19
20	444	1 BARREL PUMP	NEW							15	15	-0-		296	20
21	446	1 PUBLIC ADDRESS SYSTEM, COMPLETE	NEW							375	375	375	375	297	21
22	446	1 PUBLIC ADDRESS SYSTEM & TURNTABLE	NEW							225	225	225	225	298	22
23	446	1 PUBLIC ADDRESS SYSTEM & RECORD PL	NEW							225	225	225	225	299	23
24	446	1 RECORD PLAYER	NEW							150	150	150	150	300	24
25	446	1 TAPE RECORDER	NEW							150	150	150	150	301	25

SUBMITTED — RECOMMENDED

1960

B | 811 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 811

Department, Board or Commission: RECREATION AND PARK

Index Number 651 — Sheet Number 37

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962 Actual Expenditure	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modification	FISCAL YEAR 1962-1963 Expenditure Actual Cost Six Months	FISCAL YEAR 1962-1963 Expenditure Probable Cost Six Months	FISCAL YEAR 1962-1963 Expenditure Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept C&D Basis of Recommendation Amount	FISCAL YEAR 1963-1964 Recommended by Dept C&D Basis of Recommendation Comparison With 1962-1963 Budget	FISCAL YEAR 1963-1964 Recommended by Mayor Amount	FISCAL YEAR 1963-1964 Recommended by Mayor Comparison With 1962-1963 Budget	Budget Page	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	492	2 TUMBLING MATS, 10' X 5'	NEW							150	150	150	150	352	1
2	492	12 KICKBOARDS	NEW							30	30	30	30	353	2
3	492	2 CALIMETRIC INTERVAL TIMER	NEW							150	150	75	75	354	3
4	492	6 AQUARIUMS, 15 GAL.	NEW							125	125	125	125	355	4
5	492	8 SILKSCREEN PRINTING UNITS	NEW							150	150	75	75	356	5
6	492	1 CERAMIC KILN W/JITTER	NEW							375	375	-0-		357	6
7	492	3 KILN SITTERS	NEW							120	120	120	120	358	7
8	492	8 COPPER ENAMELING KILN SETS	NEW							90	90	90	90	359	8
9	492	48 KINDERGARTEN EASELS	NEW							840	840	210	210	360	9
10	492	12 EASELS, ADULT	NEW							50	50	50	50	361	10
11	492	6 LINE MARKERS, 2 WHEEL	NEW							210	210	210	210	362	11
12	492	3 LINE MARKERS, 4 WHEEL	NEW							360	360	240	240	363	12
13	492	4 SETS BASKETBALL BACKBOARDS & GOALS	NEW							1000	1000	500	500	364	13
14	492	10 SETS BALCO BASES AND ANCHORS	NEW							630	630	-0-		365	14
15	492	1 BASKETBALL SCOREBOARD, ELECTRIC	NEW							585	585	585	585	366	15
16	492	1 BASKETBALL SCOREBOARD, ELECTRIC	NEW							585	585	585	585	367	16
17	492	1 BASKETBALL SCOREBOARD, ELECTRIC	NEW							585	585	585	585	368	17
18	494	1 SET STAGE CURTAINS	NEW							900	900	900	900	369	18
19	494	4 SPOTLIGHTS WITH STANDS	NEW							400	400	200	200	370	19
20	496	1 ELECTRONIC PIANO, PORTABLE	NEW							405	405	405	405	371	20
21															21
22		SUB TOTAL - GENERAL DIVISION		63745	64279	2268	1090	65449	66547	217019	154739	57772	-6507		22
23															23
24		ZOO DIVISION		1856	716			716	716		- 716		-716		24
25	426	3 STEPLADDERS, 6'	REP							63	63	63	63	372	25

SUBMITTED — RECOMMENDED

8 | 810 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 810

Department, Board or Commission: RECREATION AND PARK | Index Number 651 | Sheet Number 36

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	464	1 EDGER AND TRIMMER	NEW							60	60	60	60	327	1
2	464	1 EDGER AND TRIMMER W/ATTACHMENTS	NEW							160	160	-0-		328	2
3	464	5 LAWN EDGERS	NEW							100	100	-0-		329	3
4	464	4 SPRAY TANKS, 3-GAL.	NEW							100	100	-0-		330	4
5	464	1 RAINMOBILE	NEW							155	155	-0-		331	5
6	472	12 FIRE EXTINGUISHERS, DRY POWDER	NEW							120	120	120	120	332	6
7	474	4 RING BUOYS, 15" W/60' THROW LINE	NEW							72	72	72	72	333	7
8	491	1 UNABRIDGED DICTIONARY, LARGE	NEW							50	50	-0-		334	8
9	492	136 CARD TABLES	NEW							1292	1292	-0-		335	9
10	492	36 GAME TABLES	NEW							1008	1008	-0-		336	10
11	492	6 TABLES, FOLDING W/PLYWOOD	NEW							180	180	-0-		337	11
12	492	54 BANQUET TABLES, 6'	NEW							1920	1920	-0-		338	12
13	492	605 CHAIRS, FOLDING	NEW							2723	2723	-0-		339	13
14	492	31 PARK BENCHES	NEW							775	775	-0-		340	14
15	492	4 PLAYER BENCHES	NEW							100	100	-0-		341	15
16	492	1 SET BABY SWINGS	NEW							175	175	-0-		342	16
17	492	2 SETS LARGE SWINGS	NEW							450	450	-0-		343	17
18	492	1 SMALL SLIDE	NEW							175	175	-0-		344	18
19	492	5 PLAYGROUND CLIMBERS	NEW							1250	1250	750	750	345	19
20	492	12 REVOLVING PLATFORMS	NEW							3600	3600	1800	1800	346	20
21	492	1 HEXAPOD	NEW							567	567	567	567	347	21
22	492	2 BABY TURTLES	NEW							116	116	116	116	348	22
23	492	1 TURTLE TENT	NEW							400	400	400	400	349	23
24	492	6 PING PONG TABLES	NEW							300	300	300	300	350	24
25	492	2 SETS VOLLEYBALL STANDS	NEW							100	100	100	100	351	25

SUBMITTED

RECOMMENDED

B 813 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 813

Department, Board or Commission: RECREATION AND PARK

Table Number 651 — Sheet Number 30

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditures: Actual First Six Months	FISCAL YEAR 1962-1963 Expenditures: Probable Last Six Months	FISCAL YEAR 1962-1963 Expenditures: Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept. CAO, Board or Commission: Amount	FISCAL YEAR 1963-1964 Recommended by Dept. CAO, Board or Commission: Comparison With 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR: Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget	Page Line	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	464	1 PUTTING GREEN MOWER	REP							413	413	413	413	390	1
2	464	5 PUTTING	REP							2190	2190	-0-		391	2
3	464	1 POWER LAWN MOWER	REP							605	605	-0-		392	3
4	464	1 TRACTOR MOWER 7 GANG	REP							6750	6750	-0-		393	4
5	464	1 TRACTOR MOWER 7 GANG	REP							6750	6750	6750	6750	394	5
6	464	5 MOWER CUTTING UNITS (SET)	REP							1500	1500	1500	1500	395	6
7	464	5 MOWER CUTTING UNITS (SET)	REI							1500	1500	-0-		396	7
8	492	SIX SECTION FIELD COVER	REP							16000	16000	-0-		397	8
9	492	50 PARK BENCHES	REP							1250	1250	-0-		398	9
10	464	1 POWER LAWN MOWER 30"	NEW							630	630	-0-		399	10
11	464	1 POWER WATER ROLLER	NEW							1600	1600	-0-		400	11
12	464	1 POWER ROLLER	NEW							325	325	325	325	401	12
13	464	1 CHAIN SAW 17"	NEW							200	200	-0-		402	13
14	464	26 STANCHIONS OF GUARD ROPES	NEW							1200	1200	1200	1200	403	14
15															15
16		SUB TOTAL - RECREATIONAL UNITS		18067	6505			6505	6505	42175	35668	11318	4313		16
17															17
18		TOTAL EQUIPMENT		83668	71500	2268	1098	72670	73768	268421	196921	74000	500		18
19		TRANSFERS TO PURCHASER		83668	71500	2268	1098	72670	73768	268421	196921	74000	500		19
20															20
21															21
22	800	FIXED CHARGES													22
23	801	ACCIDENT COMPENSATION	RET	70056	30000		19834	10166	30000	40000	10000	40000	10000	404	23
24	804	JUDGMENTS		1000	1000		939	61	1000	1000		1000			24
25	812	PREMIUM ON OFFICIAL BONDS	FUR	236	508			508	508	284	- 224	284	-224	405	25

SUBMITTED — RECOMMENDED

B | 812 | CITY & COUNTY OF SAN FRANCISCO | BUOGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 812

Department, Board or Commission: RECREATION AND PARK | Index Number 651 | Sheet Number 38

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. C&D, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	426	1 STEPLADDER 8'	REP							24	24	24	24	373	1
2	426	1 STEPLADDER 12'	REP							30	30	30	30	374	2
3	426	4 ORCHARD LADDERS 12'	REP							220	220	220	220	375	3
4	428	1 SWEEPER 30"	REP							220	220	220	220	376	4
5	434	1 POWER GRINDSTONE	REP							145	145	145	145	377	5
6	442	10 HEATERS ELECTRIC	REP							270	270	270	270	378	6
7	492	50 PARK BENCHES	REP							1250	1250	1250	1250	379	7
8	454	2 WHEELBARROWS	NEW							56	56	56	56	380	8
9	464	1 ROTARY POWER MOWER	NEW							150	150	-0-		381	9
10	464	1 ROTARY POWER TILLER	NEW							170	170	-0-		382	10
11															11
12		SUB TOTAL - ZOO DIVISION		1856	716			716	716	2598	1882	2278	1562		12
13															13
14		COMMISSARY DIVISION													14
15	464	1 HAND LAWN MOWER	REP							32	32	32	32	383	15
16	492	2 REVOLVING PLATFORMS	REP							600	600	600	600	384	16
17															17
18		SUB TOTAL - COMMISSARY DIVISION								632	632	632	632		18
19															19
20		RECREATIONAL UNITS		18067	6505			6505	6505		- 6505		-6505		20
21	446	1 AMPLIFIER	REP							200	200	200	200	385	21
22	454	1 WHEELBARROW	REP							28	28	28	28	386	22
23	464	1 WHEELBARROW	REP							28	28	28	28	387	23
24	464	1 LAWN SPIKER	REP							874	874	874	874	388	24
25	464	1 POWER LAWN MOWER 28"	REP							130	130	-0-		389	25

SUBMITTED | RECOMMENDED

B 815 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department Board or Commission: RECREATION AND PARK — Index Number: 651 — Page Number: 41 — 815

Line Number	Code	DESCRIPTION		FISCAL 1962 1963 Actual Expenditures	FISCAL 1962 1963 Budget	FISCAL 1962 1963 Modifications	FISCAL 1962 1963 Expenditures Actual Last Six Months	FISCAL 1962 1963 Expenditures Probable Last Six Months	FISCAL 1962 1963 Expenditures Probable for Year	FISCAL 1963 1964 Recommended by Bud. Com. Board of Supervisors Amount	FISCAL 1963 1964 Recommended by Bud. Com. Board of Supervisors Increase or Decrease Over 1962 1963 Budget	FISCAL 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL 1963 1964 RECOMMENDED BY MAYOR Increase or Decrease Over 1962 1963 Budget	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	
1		TOTAL TAXES		5883	7250		5594	1656	7250	7500	250	7500	250	1
2														2
3	880	RENTALS		677	2			2	2	2		2		3
4														4
5		TOTAL FIXED CHARGES		547891	611069	1260	278529	333750	612279	665098	54029	659234	48165	5
6		TRANSFERS TO RETIREMENT	RET	391990	386924		192742	196182	388924	413658	26734	413758	26834	6
7		TRANSFERS TO PURCHASER	PUR	236	508			508	508	284	- 224	284	-224	7
8		TRANSFERS TO CONTROLLER	CON	100257	119078		33936	85142	119078	129606	10528	129606	10528	8
9		TRANSFERS TO HEALTH SERVICE	HSS	36393	24423	1260	37578	28009	75587	81165	6836	81165	6836	9
10		TOTAL TRANSFERS		528876	580837	1260	264256	317841	583097	630829	50056	624811	43974	10
11														11
12		NET FIXED CHARGES		19015	30232		14273	15909	30232	34429	4197	34423	4191	12
13														13
14														14
15	900	SERVICES - OTHER DEPARTMENTS		70506	78964		39794	39170	78964	83436	4472	83446	4482	15
16		TRANSFERS TO DEPT. OF PUBLIC WORKS		70506	78964		39794	39170	78964	83436	4472	83446	4482	16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

B | 814 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 814

Department, Board or Commission: RECREATION AND PARK | Index Number 651 | Sheet Number 40

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	813	AUTOMOBILE INSURANCE	6738	8154		7201	953	8154	8154		8154			1
2														2
3	815	INSURANCE PREMIUMS												3
4		GENERAL DIVISION	4423	12466		348	12118	12466	16407	3941	16407	3941	406	4
5		RECREATIONAL UNITS	216	225		216	9	225	225		225			5
6														6
7		TOTAL INSURANCE PREMIUMS	4639	12691		564	12127	12691	16632	3941	16632	3941		7
8														8
9	854	MEMBERSHIP DUES	78	1135		25	1110	1135	1135		1135			9
10														10
11	860	RETIREMENT ALLOWANCE												11
12		GENERAL DIVISION	292960	324359		157346	167013	324359	345639	21280	340118	15759	407	12
13		200 DIVISION	12877	14974		6916	8058	14974	15193	219	14951	-23	407	13
14		COMMISSARY DIVISION	4829	4091		2594	1497	4091	5697	1606	5607	1516	407	14
15		RECREATIONAL UNITS	11268	13500		6052	7448	13500	13293	- 207	13082	-418	407	15
16														16
17		TOTAL RETIREMENT ALLOWANCE RET	321934	356924		172908	184016	356924	379822	22898	373758	16834	407	17
18														18
19	862	SOCIAL SECURITY - EMPLOYER'S TAX CON	100257	119078		33936	85142	119078	129606	10528	129606	10528	408	19
20	865	HEALTH SERVICE SYSTEM HSS	36393	74327	1260	37578	38009	75587	81163	6836	81163	6836	409	20
21														21
22	870	TAXES												22
23		GENERAL DIVISION	5152	5250		5371		5371	5500	250	5500	250	410	23
24		COMMISSARY DIVISION	731	2000		223	1656	1879	2000		2000			24
25														25

SUBMITTED

RECOMMENDED

C | 817 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 817

Department, Board, or Commission: RECREATION AND PARK

Index Number 656-657 Sheet Number C2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963-1964 Dept Priority Rating	Recommended by the Dept. C&G Board of Commissioners Amount	Adjustments	RECOMMENDED By MAYOR Amount	Budget Committee Priority Rating	Adjustments	
	1	2	3	4	5	6	7	8	
1		TOTAL BUILDINGS, STRUCTURES AND IMPROVEMENTS		1390900		316400			1
2									2
3									3
4		UNEXPENDED BALANCE FORWARD		302752					4
5		MODIFICATIONS							5
6		BUDGET 1962-1963		639300					6
7		ACTUAL EXPENDITURES 1961-1962		92904					7
8		ACTUAL EXPENDITURES 1962-1963,1ST 6 MOS.		11269					8
9		PROBABLE EXPENDITURES 1962-1963,LAST 6 MOS.		930783					9
10		PROBABLE EXPENDITURES 1962-1963		942052					10
11									11
12									12
13	600	UNEXPENDED BALANCE FORWARD		1703027					13
14		MODIFICATIONS							14
15		BUDGET 1962-1963		653000					15
16		ACTUAL EXPENDITURES 1961-1962							16
17		ACTUAL EXPENDITURES 1962-1963,1ST 6 MOS.		2687					17
18		PROBABLE EXPENDITURES 1962-1963,LAST 6 MOS.		2353340					18
19		PROBABLE EXPENDITURES 1962-1963		2356027					19
20									20
21									21
22									22
23									23
24									24
25									25

SUBMITTED

Form 4350 C

816 — Department, Board, or Commission

CITY & COUNTY OF SAN FRANCISCO
RECREATION AND PARK

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1963-1964

Index Number 656 — Sheet Number C1 — 816

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 - 1964					Reference Index	BOS	Line Number
			Dept Priority Rating	Recommended by Dept, CAO, Board, or Commission — Amount	City Planning	RECOMMENDED BY MAYOR — Amount	Budget Committee Priority Rating			
	1	2	3	4	5	6	7	8	9	
1	500	BUILDINGS, STRUCTURES AND IMPROVEMENTS								1
2	500220	YACHT HARBOR REPAVE EXISTING ROADS	X	135500		-0-	901	1		2
3		CANDLESTICK PARK CONSTRUCT TWO STAIRWAYS	X	9100		9100	63	2		3
4		CANDLESTICK PARK CONSTRUCT SECURITY FENCE	X	7300		3000	64 900	3	$ 3000 4300	4
5	500230	SUNNYSIDE PLAYGROUND CONSTRUCT PLAYGROUND	X	175000		-0-	901	4		5
6	500221	DIAMOND HEIGHTS CONSTRUCT TWO PLAYGROUNDS	X	500000		-0-	901	5		6
7	500205	WESTERN ADDITION DEVELOP RECREATION AREA	X	275000		275000	0	6		7
8		FAIRMONT PLAZA LANDSCAPE AND CONSTRUCT PLAY AREA	X	44000		-0-	901	7		8
9		STRYBING ARBORETUM DEMONSTRATION GARDENS	01	3000		-0-	906	8		9
10		LOMBARD STREET RESERVOIR SURFACE FOR PLAYGROUND	1	8100		-0-	901	9		10
11		S. F. ZOO - PACHYDERM BUILDING INSTALL FIRE PROTECTION SPRINKLERS	2	7500		7500	7	10		11
12		GOLDEN GATE PARK-MAINTENANCE YARD INSTALL FIRE PROTECTION SPRINKLERS	3	11800		-0-	906	11		12
13		SPRECKLES LAKE EROSION CONTROL	4	44000		-0-	901	12		13
14		HARDING PARK GOLF COURSE INSTALL ELECTRIC SERVICE TO NEW COURSE	5	4800		-0-	901	13		14
15		HARDING PARK GOLF COURSE INSTALL BOOSTER PUMP	6	7900		-0-	906	14		15
16		GOLDEN GATE PARK TENNIS COURTS CONSTRUCT BACKBOARD	7	5000		-0-	901	15		16
17		CANDLESTICK PARK LANDSCAPE PARKING AREA	8	27500		-0-	901	16		17
18		JOSEPH LEE RECREATION CENTER INSTALL THOMPSON HANGERS	9	5000		-0-	904	17		18
19		GILMAN PLAYGROUND RELOCATE PLAY AREA, CONSTRUCT BALL	10	40000		-0-	901	18		19
20		DIAMOND AND LANDSCAPE LINCOLN PARK - CONSTRUCT SIDEWALK	14	15000		-0-	906	19		20
21		AND CONCOURSE CONSTRUCT PERMANENT PLATFORM	15	15800		15800	55	20		21
22		GOLDEN GATE PARK - CONSTRUCT PLAYGROUND AT 45TH AVE. & LINCOLN WAY	16	12200		-0-	901	21		22
23		GOLDEN GATE PARK - CONSTRUCT PLAYGROUND AT 34TH AVE. & LINCOLN WAY	17	14400		-0-	901	22		23
24		CALIFORNIA ACADEMY OF SCIENCES - PLANS & SPECS FOR REHABILITATION OF NORTH AMERICAN HALL	18	20000		6000	32 901	23	$ 6000 Preliminary Plans & Cost Estimate 14000 Final Plans & Specification	24
25										25

SUBMITTED

RECOMMENDED

FORM A&30 C

819 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 819

Department, Board, or Commission: RECREATION AND PARK

Index Number 651 — Sheet Number C-4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963-1964: Dept Priority Rating	Recommended by Gen. C.A.O., Dir. of Comm. Amount	City Plan. Proj.	RECOMMENDED BY MAYOR Amount	Budget Committee Priority Rating	Reference Page	Line Number
	1	2	3	4	5	6	7	8	
1		LAUREL HILL PLAYGROUND INCREASE HEIGHT OF FENCE	17C	2100		2100	1B	43	1
2		SOUTH SUNSET PLAYGROUND INCREASE REIGHT OF FENCE	17D	2100		2100	1B	44	2
3		CABRILLO PLAYGROUND REHABILITATE FENCES	17E	4000		4000	1B	45	3
4		FLEISHHACKER POOL - REPLACE FENCE NORTH AND SOUTH OF BATHHOUSE	17G	12000		-0-	2B	46	4
5		MOUNTAIN LAKE PARK INCREASE WATER SERVICE	18A	2500		-0-	2C	47	5
6		PIONEER LOG CABIN REPAIR ROOF AND BUILDING	18B	12000		-0-	2B	48	6
7		GOLDEN GATE PARK - REPAVE MIDDLE DRIVE AND TENNIS COURT DRIVE	18C	20000		-0-	2B	49	7
8		BERNAL HEIGHTS PLAYGROUND RECONSTRUCT RETAINING WALLS	18D	55600		-0-	2B	50	8
9		ALAMO SQUARE RESURFACE WALKS	19A	22600		22600	1A	51	9
10		ALTA PLAZA RESURFACE WALKS	19B	18000		18000	1A	52	10
11		LAFAYETTE SQUARE RESURFACE WALKS	19C	18100		18100	1A	53	11
12		TELEGRAPH HILL RESURFACE WALKS	19D	8500		8500	1A	54	12
13		LAFAYETTE SQUARE RESURFACE TENNIS COURT	19G	4200		4200	1C	55	13
14		NORTH BEACH PLAYGROUND REPAIR AND RESURFACE PLAY AREA	19H	12000		12000	1C	56	14
15		ROSSI PLAYGROUND RESURFACE TENNIS COURTS	19J	9000		-0-	2C	57	15
16		MOUNTAIN LAKE PARK RESURFACE COURTS	19K	15800		-0-	2C	58	16
17		ARGONNE PLAYGROUND RESURFACE PLAY AREA	19L	6000		-0-	2C	59	17
18		RICHMOND PLAYGROUND RESURFACE PLAY AREA	19M	6000		-0-	2C	60	18
19		ROLPH PLAYGROUND RESURFACE COURTS AND WALKS	19N	10500		-0-	2B	61	19
20		MURPHY PLAYGROUND RESURFACE TENNIS COURTS	19O	5000		-0-	2B	62	20
21		GOLDEN GATE PARK - RESURFACE ENTRANCE ROADS AT 25TH AVE. & FULTON ST.	19P	6000		-0-	2B	63	21
22		BAYVIEW PLAYGROUND RESURFACE TENNIS COURTS	19Q	4000		-0-	2B	64	22
23		GOLDEN GATE PARK - TENNIS COURTS REPLACE ELECTRIC SERVICE	20	10900		-0-	2D	65	23
24		GOLDEN GATE PARK - NORTH WINDMILL REPAIR AND REHABILITATE STRUCTURE	21	60000		-0-	2D	66	24
25		GOLDEN GATE PARK - HUNTINGTON FALLS REPLACE FALLS	22	10500		-0-	2D	67	25

SUBMITTED

C | 818 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 818

Department, Board, or Commission: RECREATION AND PARK | Index Number 651 | Sheet Number C3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 - 1964					Reference Index	BOS	Line Number
			Dept. Priority Rating	Recommended by Dept., CAO, Board, or Commission — Amount	City Planning	RECOMMENDED BY MAYOR — Amount	Budget Committee Priority Rating			
	1	2	3	4	5	6	7	8	9	
1	700	RECONSTRUCTION AND REPLACEMENTS								1
2		GENERAL DIVISION								2
3		CABRILLO AND GREAT HIGHWAY - REPLACE VENTILATION SYSTEM, PLUMBING FIXTURES	1A	15400		-0-	2B	24		3
4		TRIM AND PIPING IN CONVENIENCE STATION								4
5		FORT FUNSTON CONSTRUCT SEWAGE PUMPING PLANT	2A	14000		14000	1A	25		5
6		WAWONA AND GREAT HIGHWAY - REHABILITATE CONVENIENCE STATION AND TOOL ROOM	3	3900		-0-	2B	26		6
7		JOSEPHINE O. RANDALL JUNIOR MUSEUM REPLACE POTTERY ROOM GRIT CATCHER	4	7100		-0-	2C	27		7
8		HAYWARD PLAYGROUND - INSTALL SAFETY FEATURES, CHECK STRUCTURAL PORTIONS OF	5	7200		-0-	2B	28		8
9		LIGHT STANDARDS AND PAINT								9
10		NORTH BEACH PLAYGROUND - REHABILITATE & PAINT LIGHT STANDARDS AND PROVIDE	5A	2000		2000	1B	29		10
11		SAFETY FEATURES								11
12		FOLSOM PLAYGROUND - REHABILITATE FLOOD-LIGHT SYSTEM AND STANDARDS. INSTALL	5B	8000		-0-	2B	30		12
13		SAFETY FEATURES AND PAINT								13
14		MERCED HEIGHTS PLAYGROUND REINFORCE RETAINING WALL	6	7200		-0-	904	31		14
15		FLEISHHACKER PLAYFIELD RECONSTRUCTION OF PLAY AREA	7	16500		16500	1D	32		15
16		BEACH CHALET SOCCER FIELD ALTERATIONS TO DRESSING ROOMS	8	15500		15500	1C	33		16
17		BALBOA PARK INSTALL SCREEN OVERHANG ON BACKSTOP	9	1900		1900	1B	34		17
18		HUNTERS POINT GYM - REPAIR & PAINT INTERIOR AND EXTERIOR OF BUILDING	10	36200		-0-	2B	35		18
19		BERNAL PLAYGROUND - RECONSTRUCT CEILING AND PAINT INTERIOR OF BUILDING	11	7400		-0-	2B	36		19
20		ROSSI POOL REHABILITATE WATER SYSTEM	12	9100		9100	1B	37		20
21		STRYBING ARBORETUM FENCE PERIMETER OF ARBORETUM	14	16000		-0-	906	38		21
22		BUENA VISTA PARK REPLACE PORTION OF IRRIGATION SYSTEM	15	5500		-0-	2B	39		22
23		JOSEPHINE D. RANDALL JUNIOR MUSEUM CONVERT BOILERS FROM OIL TO GAS	16	13300		-0-	2C	40		23
24		HAYWARD PLAYGROUND (GIRLS) REPLACE FABRIC ON FENCES	17A	5000		-0-	2B	41		24
25		ROCHAMBEAU PLAYGROUND - REPLACE FABRIC ON FENCES AND INCREASE HEIGHT OF FENCE	17B	2300		2300	1B	42		25

SUBMITTED | RECOMMENDED

FORM 6510 C

821 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 821

Department, Board, or Commission: RECREATION AND PARK

Index Number 651 — Sheet Number C-6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963-1964: Dept Priority Rating	Recommended by Dept. CAO Board of Supervisors or Commission: Amount	Site Planning	RECOMMENDED by Mayor: Amount	Budget Committee Priority Rating	Balance Sheet		Line Number
	1	2	3	4	5	6	7	8	9	
1										1
2		SUB TOTAL RECREATIONAL UNITS		66500		-0-				2
3										3
4		TOTAL RECONSTRUCTION & REPLACEMENTS		680000		194500				4
5										5
6		UNEXPENDED BALANCES FORWARDED		184447						6
7		MODIFICATIONS		2000						7
8		BUDGET 1962-1963		230400						8
9		ACTUAL EXPENDITURES 1961-1962		68597						9
10		ACTUAL EXPENDITURES 1962-1963, 1st 6 mo.		89969						10
11		PROBABLE EXPENDITURES 1962-1963 6 mo. LAST		326878						11
12		PROBABLE EXPENDITURES 1962-1963		416847						12
13										13
14										14
15										15
16										16
17										17
18										18
19										19
20										20
21										21
22										22
23										23
24										24
25										25

SUBMITTED

RECOMMENDED

FORM 4250

C | 820 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | B20

Department, Board, or Commission: RECREATION AND PARK

Index Number 651 | Sheet Number C5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 - 1964					Reference Index		Line Number
			Dept Priority Rating	Recommended by Dept., CAO, Board, or Commission — Amount	City Planning	RECOMMENDED BY MAYOR — Amount	Budget Committee Priority Rating			
	1	2	3	4	5	6	7	8	9	
1		FLEISHHACKER POOL REPLACE WELLHOUSE	23	6300		-0-	2C	68		1
2		ACADEMY OF SCIENCES RELOCATE MAINTENANCE SHOP	25A	2500		2500	1C	69		2
3		ACADEMY OF SCIENCES-REDESIGN WATER SPRAY & INSTALL CIRC. PUMP FOR WHALE FOUNTAIN	25B	8700		-0-	2D	70		3
4		ACADEMY OF SCIENCES REPAIR AND PAVE SERVICE ROAD	25C	2000		-0-	2B	71		4
5		ACADEMY OF SCIENCES RELOCATE GARAGE	25D	10000		-0-	2C	72		5
6		STERN GROVE RESURFACE TENNIS COURTS	26	8000		-0-	2B	73		6
7		ACADEMY OF SCIENCES REPLACE UNDERGROUND WATER SYSTEM	25E	8000		2000	1C 907	74	$2000 $6000	7
8										8
9		SUB TOTAL GENERAL DIVISION		576400		157400				9
10										10
11										11
12		ZOO DIVISION								12
13		REHABILITATE AND PAINT CONVENIENCE STATION	1	8300		8300	1B	75		13
14		PACHYDERM BUILDING REPLACE FURNACE AND APPURTENANCES	13	680		6800	1B	76		14
15		REPLACE AND REHABILITATE PERIMETER AND PADDOCK FENCES AND CAGES	17F	10000		10000	1B	77		15
16		CONTINUE REPAIRING AND RESURFACING WALKS	19E	12000		12000	1A	78		16
17										17
18		SUB TOTAL ZOO DIVISION		37100		37100				18
19										19
20										20
21		RECREATION UNITS								21
22		KEZAR PAVILION - REHABILITATE REST ROOMS AND ELECTRIC PANEL BOARD	2	20000		-0-	906	79		22
23		KEZAR STADIUM AND PAVILION RESURFACE PARKING AREA	1,F	20000		-0-	2B	80		23
24		HARDING PARK RESURFACE ROAD	19I	26500		-0-	2B	81		24
25										25

SUBMITTED | RECOMMENDED

FORM 4240
A 823

RECREATION AND PARK DEPARTMENT FUND
MAINTENANCE OF OTHER DEPARTMENTS 658 2

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

823
1962-1963

LINE NUMBER	CODE	DESCRIPTION	1962 NO OF EMP	1962-63 BUDGET NO OF EMP	1962-63 BUDGET RATE	1962-63 BUDGET AMOUNT	1962-63 REVISED TO DEC 31 NO OF EMP	1962-63 REVISED TO DEC 31 AMOUNT	1962-63 INCREASE OR DECREASE NO OF EMP	1962-63 INCREASE OR DECREASE AMOUNT	1963-64 RECOMMENDED BY MAYOR NO OF EMP	1963-64 RECOMMENDED BY MAYOR RATE	1963-64 RECOMMENDED BY MAYOR AMOUNT	1963-64 CHANGE INCREASE + DECREASE -	PERCENT
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS													
2	139000	PERMANENT SALARIES - GARDENERS	5	5		37488	4	31374	1-	6114-	3		25608	2-	
3		TOTAL	5	5		37488	4	31374	1-	6114-	3		25608	2-	
4															
5															
6	139000	PERMANENT SALARIES - GARDENERS													
7		SECTION 658039													
8	3416	GARDENER	3	3	518M628	21534	1	7530	2-	13998-	1	530M644	7728	2-	1
9	3416	GARDENER		NEW	518M628		1	6366	1	6366	0		0		2
10	3418	GARDENER SUB-FOREMAN	2	2	599M728	15954	2	17472		1518	2	613M745	17080		3
11		TOTAL PERMANENT SALARIES	5	5		37488	4	31374	1-	6114-	3		25608	2-	
12		I O W O AND ADJUSTMENT				226-				226					
13		NET PERMANENT SALARIES	5	5		37262	4	31374	1-	5888-	3		25608	2-	
14		BUDGET 1962-63				37262									
15		ACTUAL EXPEND 1961-62				34931									
16		ACTUAL EXPEND 1962-63 FIRST SIX MOS				17424									
17		PROBABLE EXPEND 1962-63 LAST SIX MOS				19838									
18		PROBABLE EXPEND 1962-63				37262									
19		Less Interdepartmental Work Orders											- 2051		
20		Net Permanent Salaries											23557		
21															
22															
23															
24															
25															

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B | 822 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 822

Department, Board or Commission: RECREATION AND PARK - MAINTENANCE | OTHER DEPARTMENTS | Index Number 658 | Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. C&O, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	139000	PERMANENT SALARIES - GARDENERS	34931	37262		17424	19838	37262	32968	-4294	25608	-11654		2
3	200	CONTRACTUAL SERVICES	42	42		14	28	42	42		42			3
4	300	MATERIALS AND SUPPLIES	567	1055			1055	1055	1190	135	1032	-23		4
5	800	FIXED CHARGES	3359	3460		1805	1655	3460	2966	-494	2332	-1128		5
6														6
7														7
8		TOTAL OPERATING BUDGET	38899	41819		19243	22576	41819	37166	-4653	29014	-12805		8
9		Less: Interdepartmental Work Orders TRANSFERS TO RETIREMENT SYSTEM	2527	2621		1260	1361	2621	2270	- 351	-2324 1665	- 2324 - 956		9
10		TRANSFERS TO CONTROLLER	832	839		545	294	839	696	-143	480	- 359		10
11		TOTAL TRANSFERS	3359	3460		1805	1655	3460	2966	-494	2145	-1315		11
12														12
13		NET BUDGET	35540	38359		17438	20921	38359	34200	-4159	24545	-13814		13
14														14
15														15
16														16
17		SOURCE OF FUNDS												17
18		PUBLIC LIBRARY	15743	16783		7541	9242	16783	19509	2726	16783			18
19		WAR MEMORIAL	8757	9008		4156	4852	9008	9907	899	9907	899		19
20		PUBLIC WORKS-SEWER REPAIR AND SEWAGE TREATMENT	14399	16028		7546	8482	16028		-16028				20
21		PUBLIC WORKS-HALL OF JUSTICE							7750	7750	0			21
22														22
23		TOTAL	38899	41819		19243	22576	41819	37166	-4653	26690	-15129		23
24														24
25														25

SUBMITTED: RECREATION AND PARK DEPARTMENT — Raymond F. Kendall — GENERAL MANAGER

John S. Kelly — BUSINESS MANAGER — RECOMMENDED

RECREATION AND PARK COMMISSION — Mary B. Connolly — SECRETARY

B 825 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 825

Department, Board or Commission: RECREATION AND PARK - CAMP MATHER — Index Number: 659 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Estimated Costs	FISCAL YEAR 1962-1963 Actual Cost 6 Months	FISCAL YEAR 1962-1963 Probable Cost Six Months	FISCAL YEAR 1962-1963 Probable for Year	FISCAL YEAR 1963-1964 Recommended by Chief Executive or Commission Amount	FISCAL YEAR 1963-1964 Recommended by Chief Executive or Commission Comparison with 1962-1963 Budget	FISCAL YEAR 1963-1964 Recommended by Mayor Amount	FISCAL YEAR 1963-1964 Recommended by Mayor Comparison with 1962-1963 Budget	Reference Page Number	Line Number
	1	2	4	5	6	7	8	9	10	11	12	13		
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	2272	2393		1800	593	2393	2420	27	2536	143		2
3	111	OVERTIME	2489	2500		2334	166	2500	3000	500	2500			3
4	120	TEMPORARY SALARIES	15871	12500		12927	4573	17500	17500		12500			4
5	120009	TEMPORARY SALARIES - GARDENERS							2072	2072	-0-			5
6	130001	WAGES - TEMPORARY	11774	12600		9147	3453	12600	12600		12600			6
7	139000	PERMANENT SALARIES - GARDENERS	6407	7371		3470	3901	7371	7482	111	7673	302		7
8	200	CONTRACTUAL SERVICES	13166	14914		10753	4161	14914	15089	175	14914			8
9	213	MAINTENANCE AND REPAIR - BUILDINGS							16270	16270	16270	16270		9
10	214	MAINTENANCE AND REPAIR - STRUCTURES							1510	1510	1510	1510		10
11	300	MATERIALS AND SUPPLIES	7015	7620	-618	2839	4163	7002	8836	1216	7620			11
12	350	FOODSTUFFS	35237	35800		26173	9627	35800	35800		35800			12
13	400	EQUIPMENT	439	825	618	571	872	1443	2985	2160	300	-525		13
14	800	FIXED CHARGES	1936	2194		1493	581	2074	2129	-65	2129	-65		14
15														15
16														16
17		TOTAL OPERATING BUDGET	96606	103717		71507	32090	103597	127693	23976	121552	17835		17
18	500	BUILDINGS, STRUCTURES AND IMPROVEMENTS	12599						5000	5000	-0-			18
19	700	RECONSTRUCTION AND REPLACEMENTS	1700		6650		6650	6650						19
20														20
21		TOTAL BUDGET	110905	103717	6650	71507	38740	110247	132693	28976	121552	17835		21
22		TRANSFERS TO PURCHASER	439	825	618	571	872	1443	2985	2160	300	-525		22
23		TRANSFERS TO RETIREMENT SYSTEM	758	886		475	291	766	805	-81	805	-81		23
24		TRANSFERS TO CONTROLLER	146	158		79	79	158	174	16	174	16		24
25		TOTAL TRANSFERS	1343	1869	618	1125	1242	2367	3964	2095	1279	-590		25

RECREATION AND PARK DEPARTMENT

SUBMITTED Raymond S. Kimbrell — GENERAL MANAGER

John S. Yi Dondy — BUSINESS MANAGER

RECREATION AND PARK COMMISSION

RECOMMENDED Mary B. Connolly — SECRETARY

B | 824 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 824

Department, Board or Commission: RECREATION & PARK - MAINTENANCE OTHER DEPARTMENTS | Index Number 658 | Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	139000	TEMPORARY SALARIES - GARDENERS							1594	1594	0		4	1
2	200	CONTRACTURAL SERVICES												2
3	201	LOCAL FARES	42	42		14	28	42	42		42			3
4		Less: Interdepartmental Work Orders									3	-3		4
5		Net		42							39	-3		5
6														6
7	300	MATERIALS & SUPPLIES												7
8	305	SMALL TOOLS		138			138	138	115	-23	115	-23	5	8
9	312	LUMBER AND MILLWORK	47											9
10	315	MISCELLANEOUS HARDWARE	54	157			157	157	157		157			10
11	381	HORTICULTURAL SUPPLIES	466	760			760	760	918	158	760		6	11
12														12
13		TOTAL MATERIALS & SUPPLIES	567	1055			1055	1055	1190	135	1032	-23		13
14		Less: Interdepartmental Work Orders									- 83	83		14
		Net		1055							949	-106		
15	800	FIXED CHARGES												15
16	801	ACCIDENT COMPENSATION RET	349	353		174	179	353	313	-40	250	-103	5	16
17	860	RETIREMENT ALLOWANCE RET	2178	2268		1085	1182	2268	1957	-311	1560	-708	5	17
18	862	SOCIAL SECURITY-EMPLOYERS TAX CON	832	839		545	294	839	696	- 143	522	-317	5	18
19														19
20		TOTAL FIXED CHARGES	3359	3460		1805	1655	3460	2966	-494	2332	-1128		20
21		Less Interdepartmental Work Orders TRANSFERS TO RETIREMENT RET	2527	2621		1260	1361	2621	2270	-351	- 187 1665	187 - 956	5	21
22		TRANSFERS TO CONTROLLER CON	832	839		545	294	839	696	-143	480	- 359	5	22
23		TOTAL TRANSFERS	3359	3460		1805	1655	3460	2966	-494	2145	-1315		23
24														24
25		NET FIXED CHARGES	-	-		-	-	-	-	-				25

SUBMITTED

RECOMMENDED

FORM 4250

A 827

RECREATION AND PARK DEPARTMENT FUND
CAMP MATHER
DEPARTMENT BOARD OR COMMISSION

659

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

827
1963-1964

LINE NUMBER	CODE	DESCRIPTION	1962 NO. OF EMP.	1962-63 NO. OF EMP.	1962-63 RATE	1962-63 AMOUNT	1963-64 NO. OF EMP.	1963-64 RATE	1963-64 AMOUNT	1963-64 RECOMMENDED AS TO MAYOR NO. OF EMP.	1963-64 RECOMMENDED AS TO MAYOR RATE	1963-64 RECOMMENDED AS TO MAYOR AMOUNT	1963-64 RECOMMENDED AS TO MAYOR CHANGE INCREASE	RECLASS. NO.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1		SUMMARY OF PERMANENT EMPLOYMENTS												
2	110000	PERMANENT SALARIES				2393		2420	27			2536		
3	139000	PERMANENT SALARIES - GARDENERS	1	1		7371	1	7482	111	1		7673		
4		TOTAL	1	1		9764	1	9902	138	1		10209		
5														
6														
7	110000	PERMANENT SALARIES												
8		SECTION 659010												
9	1650	ACCOUNTANT 4 MONTHS	# 1	# 1	481M584	2393	# 1	2420	27	# 1	505M613	2536		1
10		TOTAL PERMANENT SALARIES				2393		2420	27			2536		
11		BUDGET 1962-63				2393								
12		ACTUAL EXPEND 1961-62				2272								
13		ACTUAL EXPEND 1962-63 FIRST SIX MOS				1800								
14		PROBABLE EXPEND 1962-63 LAST SIX MOS				593								
15		PROBABLE EXPEND 1962-63				2393								
16														
17														
18	139000	PERMANENT SALARIES - GARDENERS												
19		SECTION 659039												
20	3416	GARDENER	1	1	518M628	7371	1	7482	111	1	530M666	7673		2
21		TOTAL PERMANENT SALARIES	1	1		7371	1	7482	111	1		7673		
22		BUDGET 1962-63				7371								
23		ACTUAL EXPEND 1961-62				6407								
24		ACTUAL EXPEND 1962-63 FIRST SIX MOS				3470								
25		PROBABLE EXPEND 1962-63 LAST SIX MOS				3901								

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF SECTION 21.1 [illegible]

B | 826 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 826

Department, Board or Commission: RECREATION AND PARK - CAMP MATHER — Index Number 659 — Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		NET BUDGET	109562	101848	6032	70382	37498	107880	128729	26881	120073	18225		1
2														2
3														3
4														4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B 829 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 829

Department, Board or Commission RECREATION AND PARK - CAPT TATHER Index Number 659 Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	Modifications	Expenditures Actual First Six Months	Expenditures Probable First Six Months	Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept. Capt. Board or Commission Amount	Recommended vs 1962-1963 Budget	ESTIMATE RECEIVED BY MAYOR Amount	Recommended vs 1962-1963 Budget	Salary Step	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	2489	2500		2334	166	2500	3000	500	2500		3	1
2														2
3														3
4	120	TEMPORARY SALARIES	15871	17500		12927	4573	17500	17500		17500			4
5		SEASONAL CLERICAL PER DIEM AND OTHER												5
6		TEMPORARY SERVICES AS NEEDED AT RATES IN												6
7		ACCORDANCE WITH SALARY STANDARDIZATION												7
8		SCHEDULE												8
9														9
10	120009	TEMPORARY SALARIES - GARDENERS							2022	2022	-0-		4	10
11														11
12	130001	TEMPORARY WAGES	11774	12600		9147	3453	12600	12600		12600			12
13														13
14														14
15														15
16														16
17	200	CONTRACTUAL SERVICES												17
18	202	FREIGHT & EXPRESS	2624	2400		1579	821	2400	2400		2400			18
19	203	ALLOWANCE EMPLOYEES' CARS REGULAR ASSIGNMENT	25	64		18	46	64	64		64			19
20	207	TRANSPORTATION OUT OF TOWN	426	550		299	251	550	550		550			20
21	216	MTCE & REPAIR AUTO EQUIPMENT	604	800		504	296	800			800			21
22	219	MTCE & REPAIR OTHER EQUIPMENT	336	500		200	300	500	500		500			22
23	221	GAS & ELECTRICITY	3357	3450		2050	1000	3050	3450		3450			23
24	232	TELEPHONE & TELEGRAPH	641	950		926	426	1352	950		950			24
25	233	POSTAGE	90	100		14	86	100	125	25	100		6	25

SUBMITTED RECOMMENDED

FORM 4250

A 828

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

PERSONAL SERVICE ITEMS

828

~~1963-1964~~ FISCAL YEAR

RECREATION AND PARK DEPARTMENT FUND

CAMP MATHER — DEPARTMENT BOARD OR COMMISSION

659 PAGE — 4 SHEET

LINE NUMBER	CODE	DESCRIPTION		ENDING 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 AS APPROVED BY DEPT CAT & BOND CHGS COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 11 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE LETTER
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		PROBABLE EXPEND 1962-63					7371									
2																
3																
4																
5																
6																
7																
8																
9																
10																
11																
12																
13																
14																
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 831 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 831

Department, Board or Commission: RECREATION AND PARK - CAMP MATHER — Index Number 659 — Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Difference Under	Line Number
						Expenditures			Recommended by Dept C&P Board of Commissioners		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual Past Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	300	MATERIALS & SUPPLIES			- 618									1
2	301	TIRES & TUBES	78	120			120	120	120		120			2
3	303	OTHER MACHINE PARTS	404	128		335	65	400	200	72	128		16	3
4	305	SMALL TOOLS	142	70		19	51	70	70		70			4
5	306	SHOP FIELD & ENGINE ROOM SUPPLIES	16	86			86	86	86		86			5
6	311	AGGREGATES & BLDG MATERIALS	156	47			47	47	47		47			6
7	312	LUMBER & MILLWORK	15	500			500	500	500		500			7
8	315	MISC HARDWARE	143	350		198	152	350	704	354	350		17	8
9	316	PLUMBING SUPPLIES	56	275		128	147	275	275		275			9
10	317	ELECTRICAL SUPPLIES	183	172		119	53	172	235	63	172		18	10
11	318	PAINT & PAINTERS SUPPLIES	760	400			400	400	400		400			11
12	321	FUELS, ILLUM & LUBRICANTS	1623	1298		1555	380	1935	1298		1298			12
13	331	HOUSEHOLD & INSTIT. SUPPLIES	2116	1462		120	576	696	1462		1462			13
14	335	CLEANING & JANITORIAL SUPPLIES	181	430		201	229	430	430		430			14
15	341	DRY GOODS & NOTIONS	268	172			172	172	172		172			15
16	361	DRUGS, CHEMICALS & GASES	259	833		58	342	400	833		833			16
17	362	HOSPITAL & LABORATORY SUPPLIES				97		97						17
18	371	STATIONERY & OFFICE SUPPLIES	266	725		9	291	300	725		725			18
19	372	PHOTO & DRAFTING SUPPLIES		23			23	23	23		23			19
20	381	HORTICULTURAL SUPPLIES		43			43	43	770	727	43		19	20
21	391	RECREATIONAL SUPPLIES	288	430			430	430	430		430			21
22	392	MUSIC & DRAMA SUPPLIES	61	56			56	56	56		56			22
23														23
24		TOTAL MATERIALS & SUPPLIES	7015	7620	- 618	2839	4163	7002	8836	1216	7620			24
25														25

SUBMITTED — RECOMMENDED

B 830 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 830

Department, Board or Commission: RECREATION AND PARK - CAMP MATHER — Index Number 659 — Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	236	CLEANING & LAUNDRY	656	1700		669	331	1000	1700		1700			1
2	242	RENTAL ROAD CONSTRUCTION SHOP EQUIPMENT				528		528						2
3	243	OTHER RENTALS OF EQUIPMENT	10			20		20						3
4	251	SUBSISTENCE & CARE OF PERSONS	1198	2200		1900	300	2200	2200		2200			4
5	267	MEDICAL SERVICES	2199	2200		1800	400	2200	2350	150	2200		7	5
6														6
7		TOTAL CONTRACTUAL SERVICES	13166	14914		10753	4161	14914	15089	175	14914			7
8														8
9														9
10	213	MAINTENANCE & REPAIR - BUILDINGS												10
11	213	LODGE - PAINTING AND MISCELLANEOUS REPAIRS							5600	5600	5600	5600	8	11
12	213	CABINS - PAINTING AND MISCELLANEOUS REPAIRS							3800	3800	3800	3800	9	12
13	213	BATHHOUSE AND LAUNDRY BUILDINGS - PAINTING AND MISCELLANEOUS REPAIRS							3300	3300	3300	3300	10	13
14	213	OFFICES & STOREROOM - PAINTING AND MISCELLANEOUS REPAIRS							370	370	370	370	11	14
15	213	STORE - PAINTING AND MISCELLANEOUS REPAIRS							2400	2400	2400	2400	12	15
16	213	COMMISSION CABIN - PAINTING AND MISCELLANEOUS REPAIRS							800	800	800	800	13	16
17														17
18		TOTAL MAINTENANCE & REPAIR - BUILDINGS							16270	16270	16270	16270		18
19														19
20														20
21	214	MAINTENANCE & REPAIR - STRUCTURES												21
22	214	STAGE - PAINT & MISCELLANEOUS REPAIRS							310	310	310	310	14	22
23	214	PUMP HOUSE AND WATER TANKS - PAINT & MISCELLANEOUS REPAIRS							1200	1200	1200	1200	15	23
24														24
25		TOTAL MAINTENANCE & REPAIR - STRUCTURES							1510	1510	1510	1510		25

MITTED — RECOMMENDED

B 833 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 833

Department, Board or Commission RECREATION AND PARK - CAMP MATHER — Index Number 659 — Sheet Number 9

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962 1963 Expenditures Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept. CAO, Board or Commission Amount	FISCAL YEAR 1963 1964 Recommended by Dept. CAO, Board or Commission Comparison With 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Comparison With 1962-1961 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1														1
2		TOTAL FIXED CHARGES	1936	2194		1493	581	2074	2129	- 65	2129	-65		2
3		TRANSFERS TO RETIREMENT RET	758	886		475	291	766	805	- 81	805	-81		3
4		TRANSFER TO CONTROLLER COH	146	158		79	79	158	174	16	174	16		4
5		TOTAL TRANSFERS	904	1044		554	370	924	979	- 65	979	-65		5
6														6
7		NET FIXED CHARGES	1032	1150		939	211	1150	1150		1150			7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

832 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 832

Department, Board or Commission: RECREATION AND PARK - CAMP MATHER — Index Number: 659 — Sheet Number: 8

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		FOODSTUFFS													1
2	351	CANNED GOODS & DRIED FRUITS		1363	2400		565	1835	2400	2400		2400			2
3	352	SUGAR		796	300		400		400	300		300			3
4	353	DAIRY PRODUCTS & FOUNTAIN SUPPLIES		10758	12000		7839	4161	12000	12000		12000			4
5	354	FARINACEOUS PRODUCTS		1501	600		593	107	700	600		600			5
6	355	MEAT, POULTRY & FISH		18536	17000		15949	2051	18000	17000		17000			6
7	359	OTHER FOODSTUFFS		2278	3500		827	1473	2300	3500		3500			7
8															8
9		TOTAL FOODSTUFFS		35237	35800		26173	9627	35800	35800		35800			9
10															10
11															11
12	400	EQUIPMENT		439	825	618	571	872	1443		- 825		-825		12
13	422	1 DRILL PRESS 15"	REP							220	220	-0-		20	13
14	422	1 BENCH GRINDER 7"	REP							165	165	-0-		21	14
15	456	1 SCOUT PICKUP WITH FOUR WHEEL DRIVE, SNOW TIRES AND TORO BAR	REP							2300	2300	-0-		22	15
16	464	1 FOGGING MACHINE	NEW							300	300	300	300	23	16
17															17
18		TOTAL EQUIPMENT		439	825	618	571	872	1443	2985	2160	300	-525		18
19		TRANSFERS TO PURCHASER	PUR	439	825	618	571	872	1443	2985	2160	300	-525		19
20															20
21															21
22	800	FIXED CHARGES													22
23	860	RETIREMENT ALLOWANCE	RET	758	886		475	291	766	805	- 81	805	-81	24	23
24	862	SOCIAL SECURITY EMPLOYERS TAX	CON	146	158		79	79	158	174	16	174	16	25	24
25	870	TAXES REAL ESTATE		1032	1150		939	211	1150	1150		1150			25

AMITTED

RECOMMENDED

B 835 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 835

Department, Board or Commission: SAN FRANCISCO UNIFIED SCHOOL DISTRICT — Index Number 661 — Sheet Number 1

RECAPITULATION

Line Number	Code	Description	Fiscal Year 1961 1962 Actual Expenditures	Fiscal Year 1962 1963 Budget	Fiscal Year 1962 1963 Modifications	Fiscal Year 1962 1963 Expenditures Actual First Six Months	Fiscal Year 1962 1963 Expenditures Probable Last Six Months	Fiscal Year 1962 1963 Expenditures Probable for Year	Fiscal Year 1963 1964 Recommended by Supt. C&O Board of Commission Amount	Fiscal Year 1963 1964 Recommended by Supt. C&O Board of Commission Comparison With 1962 1963 Budget	Fiscal Year 1963 1964 Recommended by Mayor Amount	Fiscal Year 1963 1964 Recommended by Mayor Comparison With 1962 1963 Budget	Reference Index Page	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12		
1	110	PERSONAL SERVICES - PERMANENT SALARIES	40262505	44544611		21107396	22637666	44045062	45986951	1442337	46273248	1728634	4	1
2	111	- OVERTIME	157004	215500		93338	122162	215500	220000	4500	220000	4500	5	2
3	120	- TEMPORARY	577900	744000		393055	260945	654000	730000	- 14000	730000	-14000	5	3
4	130	- WAGES	509879	651335		177592	415667	593259	610000	- 41335	610000	-41335	4	4
5	200	CONTRACTUAL SERVICES	2821177	2876444	192000	1768745	1117669	2886414	3051599	175185	3051599	175185	5	5
6	203	ALLOWANCE FOR USE OF EMPLOYEES CARS	53406	84190		23531	50321	73852	84000	- 190	84000	-190	6	6
7	204	AUTO AND TRUCK HIRE	331452	442982		144593	296012	440605	520000	77018	520000	77018	6	7
8	300	MATERIALS AND SUPPLIES	1656584	1841266		1101491	729775	1831266	1900000	58734	1900000	58734	6	8
9	350	FOODSTUFFS	13728	25500		4588	20000	24588	25500		25500		6	9
10	400	EQUIPMENT	638350	643944		437246	156956	594202	640000	- 3944	640000	-3944	6	10
11	401	EQUIPMENT - SPECIAL RESERVE FUND	93996	82035			82035	82035	85000	2965	85000	2965	6	11
12	800	FIXED CHARGES	3128555	4169341		2089599	2069640	4159239	4110000	- 59341	4110000	-59341	6	12
13	900	SERVICES OF OTHER DEPARTMENTS	51444	51444		25722	25722	51444	51444		51444		4	13
14	000	UNDISTRIBUTED RESERVE		325000	-192000	-	-	-	325000		325000		8	14
15		TOTAL OPERATING BUDGET	50295980	56697565		27646896	27984570	55631466	58339494	1641929	58625791	1928226		15
16	500	BUILDINGS, STRUCTURES AND IMPROVEMENTS	10949	50000	- 1500	27248	21252	48500	50000		50000		8	16
17	600	LAND	10017		1500	1500		1500						17
18		TOTAL BOARD OF EDUCATION BUDGET	50316946	56747565		27675644	28005822	55681466	58389494	1641929	58675791	1928226	2	18
19		CONTROLLER'S RECEIPTS BY TRANSFER		229252					229252		229252			19
20		TOTAL		56976817					58618746	1641929	58905043	1928226	3	20
21		CONTROLLER'S TRANSFERS OUT		3731679					3667748	- 63931	3651141	-80539		21
22		TOTAL FOR CONTROLLER		53245138					54950998	1705860	55253902	2008764		22
23		THIS GENERAL FUND BUDGET ON CITY FORM INCLUDES THE FOLLOWING TWO BUDGETS ON STATE FORM:												23
24		GENERAL FUND (OTHER THAN TAXES) $58,304,494												24
25		SPECIAL RESERVE FUND 85,000												25

SUBMITTED

HAROLD SPEARS, SUPERINTENDENT OF SCHOOLS

RECOMMENDED

FORM A350

C | 834 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 834

Department, Board, or Commission: RECREATION AND PARK - CAMP MATHER | Index Number 659 | Sheet Number C1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 1964 Dept Priority Rating	Recommended by Dept., CAO, Board, or Commission Amount	City Planning	RECOMMENDED BY MAYOR Amount	Budget Committee Priority Rating	Reference Index		Line Number
	1	2	3	4	5	6	7	8	9	
1	500	BUILDINGS, STRUCTURES AND IMPROVEMENTS								1
2		CONSTRUCT RECREATION PLATFORM	1	5000		0	900	26		2
3		UNEXPENDED BALANCES FORWARDED								3
4		MODIFICATIONS								4
5		BUDGET 1962-1963								5
6		ACTUAL EXPENDITURES - 1961-1962		12599						6
7		ACTUAL EXPENDITURES - 1962-1963, IST SIX MONTHS								7
8		PROBABLE EXPENDITURES - 1962-1963 LAST SIX MONTHS								8
9		PROBABLE EXPENDITURES - 1962-1963								9
10										10
11										11
12	700	RECONSTRUCTION AND REPLACEMENTS								12
13		UNEXPENDED BALANCES FORWARDED				6610				13
14		MODIFICATIONS								14
15		BUDGET 1962-1963								15
16		ACTUAL EXPENDITURES - 1961-1962		1700						16
17		ACTUAL EXPENDITURES - 1962-1963 1ST SIX MONTHS								17
18		PROBABLE EXPENDITURES - 1962-1963 LAST SIX MONTHS				6650				18
19		PROBABLE EXPENDITURES - 1962-1963				6650				19
20										20
21										21
22										22
23										23
24										24
25										25

SUBMITTED

RECOMMENDED

B 837 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 837

Department, Board or Commission SAN FRANCISCO UNIFIED SCHOOL DISTRICT — Index Number 661 — Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	FISCAL YEAR 1963 1964 Recommended by Supt. C.O. Board of Commission Amount	Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR Amount	Comparison With 1962 1963 Budget	Reference 1964	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		SUMMARY OF CONTROLLER'S TRANSFERS OUT												1
2		TO CONTROLLER		361502					513402	151900	513402	151900		2
3		TO PURCHASER		221926					233574	11648	232002	10076		3
4		TO PUBLIC HEALTH		15072					15072		15072			4
5		TO CHILD CARE		64900					64900		64900			5
6		TO LIGHT, HEAT AND POWER		548150					611850	63700	611850	63700		6
7		TO RETIREMENT		1855900					1545900	-310000	1545900	-310000		7
8		TO HEALTH SERVICE SYSTEM		497194					512100	14906	497065	-129		8
9		TO COUNTY SCHOOL SERVICE		102450					102450		102450			9
10		TO SCHOOL CAFETERIA		64585					68500	3915	68500	3915		10
11														11
12														12
13		TOTAL TRANSFERS OUT		3731679					3667748	-63931	3651141	-80538		13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

B

836 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 836

Department, Board or Commission: SAN FRANCISCO UNIFIED SCHOOL DISTRICT — Index Number 661 — Sheet Number 2

Line Number	Code	Description	Fiscal Year 1961-1962	Fiscal Year 1962-1963					Fiscal Year 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Supt., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		CONTROLLER'S RECEIPTS BY TRANSFER												1
2		(NOT INCLUDED IN ABOVE BUDGET)												2
3														3
4		CHILD CARE CENTER FUND												4
5	200	CONTRACTUAL SERVICES		2400					2400		2400			5
6														6
7		COUNTY SCHOOL SERVICE FUND												7
8	110	PERMANENT SALARIES		59307	2442				61749	2442	61749	2442		8
9	200	CONTRACTUAL SERVICES		124253	-2442				121811	-2442	121811	-2442		9
10	300	MATERIALS AND SUPPLIES		40210					40210		40210			10
11	400	EQUIPMENT		3082					3082		3082			11
12	800	FIXED CHARGES												12
13		TOTAL COUNTY SCHOOL SERVICE FUND		226852					226852		226852			13
14														14
15		TOTAL RECEIPTS BY TRANSFER		229252					229252		229252			15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B 839 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 839

Department, Board or Commission: SAN FRANCISCO UNIFIED SCHOOL DISTRICT — Index Number: 661 — Sheet Number: 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
							Expenditures			Recommended by Supt. CAO Board of Conciliation		RECOMMENDED BY MAYOR			
				Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1															1
2	111	OVERTIME		157004	215500		93338	122162	215500	220000	4500	220000	4500		2
3	120	TEMPORARY SALARIES		577900	744000		393055	260945	654000	730000	-14000	730000	-14000		3
4															4
5	200	CONTRACTUAL		1984054	2028958	192000	1356696	624630	1981326	2128795	99837	2128795	99837		5
6	200	COUNTY SCHOOL SERVICE FUND	CSS	99338	102450		27551	74899	102450	102450		102450			6
7	216	REPAIR OF AUTOMOBILES	PCS	21734	22450		12698	9752	22450	25400	2950	25400	2950		7
8	224	REPRODUCTION	PRP	4285	6400		1648	4752	6400	7200	800	7200	800		8
9	225	TABULATING	PTB	418	500		170	330	500	500		500			9
10	231	LIGHT, HEAT AND POWER	LHP	550694	548150		289832	300000	589832	611850	63700	611850	63700		10
11	237	SCAVENGER	PUR	114910	115150		48490	66660	115150	124200	9050	124200	9050		11
12	238	WINDOW CLEANING	PUR	41694	48102		11600	36502	48102	46950	-1152	46950	-1152		12
13	240	TELEPHONE DIRECTORY SERVICE	PUR		204		60	144	204	204		204			13
14	262	AUDIT	CON	4050	4050					4050		4050			14
15		TOTAL CONTRACTUAL SERVICES		2821177	2876414	192000	1748745	1117669	2866414	3051599	175185	3051599	175185		15
16		TRANSFERS													16
17		TO PURCHASING DEPARTMENT		183041	192806		76666	116140	192806	204454	11648	204454	11648		17
18		TO PUBLIC UTILITIES COMMISSION		550694	548150					611850	63700	611850	63700		18
19		TO CONTROLLER		4050	4050					4050		4050			19
20		TO COUNTY SCHOOL SERVICE		99338	102450					102450		102450			20
21		TOTAL TRANSFERS OUT		837123	847456					922804	75348	922804	75348		21
22		NET CONTRACTUAL SERVICES		1984054	2028958					2128795	99837	2128795	99837		22
23															23
24															24
25															25

SUBMITTED.

RECOMMENDED

A 838 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 838

Department, Board or Commission SAN FRANCISCO UNIFIED SCHOOL DISTRICT — Index Number 661 — Sheet Number 4

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION		FISCAL YEAR 1961 1962	1962-1963 FISCAL YEAR BUDGET				FISCAL YEAR 1963-1964								Reference Index	Line Number
					No. of Emp.				Recommended by Supt. CAO, Board, or Commission		Comparison With 1962-1963 Budget		RECOMMENDED BY MAYOR					
				No. of Emp	Per Budget	Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1																		1
2	110	PERMANENT SALARIES		5207½	5345	-1		4454611	5399½	45986951	54½	442337	5399½		46273248	54½		2
3																		3
4	130	WAGES		78	79			651335	78	610000	-1	-41335	78		610000	-1		4
5																		5
6	900	SERVICES OF OTHER DEPARTMENTS																6
7		PURCHASING		2½	2½			26520	2½	26520			2½		26520			7
8		CONTROLLER		1	1			9852	1	9852			1		9852			8
9		PUBLIC HEALTH		2	2			15072	2	15072			2		15072			9
10		TOTAL SERVICES OF OTHER DEPARTMENTS		5½	5½			51444	5½	51444			5½		51444			10
11		LESS TRANSFERS																11
12		TO PURCHASING	PUR	2½	2½			26520	2½	26520			2½		24948*			12
13		TO CONTROLLER	CON	1	1			9852	1	9852			1		9852			13
14		TO PUBLIC HEALTH	PHN	2	2			15072	2	15072			2		15072			14
15		TOTAL TRANSFERS		5½	5½			51444	5½	51444			5½		49872			15
16		NET SERVICES OF OTHER DEPARTMENTS		-0-	-0-			-0-	-0-	-0-			0		1572			16
17																		17
18										*$23,428 shown as receipt by transfer								18
19										on purchasing budget								19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED — RECOMMENDED

B 841 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 841

Department, Board or Commission: SAN FRANCISCO UNIFIED SCHOOL DISTRICT — Index Number: 661 — Sheet Number: 7

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962 1963 Expenditures Probable for 1962	FISCAL YEAR 1963 1964 Recommended by Supt. C&G Board of Commission Amount	FISCAL YEAR 1963 1964 Recommended by Supt. C&G Board of Commission Comparison With 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Comparison With 1962 1961 Budget	Reference Pages	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL FIXED CHARGES		3128555	4169341					4110000	- 59341	4110000	-59341		1
2		LESS TRANSFERS													2
3	860	TO RETIREMENT SYSTEM	RET	1211117	1855900					1545900	- 310000	1545900	-310000		3
4	862	TO CONTROLLER	CON	323875	347600					499500	151900	499500	151900		4
5	865	TO HEALTH SERVICE	HSS	231002	497194					512100	14906	497065	-129		5
6	800	TO CHILD CARE CENTERS	CC	59396	64900					64900		64900			6
7	800	TO SCHOOL CAFETERIAS	CAF	56957	64585					68500	3915	68500	3915		7
8		TOTAL TRANSFERS		1882347	2830179					2690900	- 139279	2675865	-154314		8
9		NET FIXED CHARGES		1246208	1339162					1419100	79938	1434135	94973		9
10															10
11															11
12															12
13															13
14															14
15															15
16															16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

RECOMMENDED

SUBMITTED

B 840 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 840

Department, Board or Commission: SAN FRANCISCO UNIFIED SCHOOL DISTRICT — Index Number 661 — Sheet Number 6

Line Number	Code	Description		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by ~~Supt.~~ CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1															1
2	203	ALLOWANCE FOR USE OF EMPLOYEES CARS		53406	84190		23531	50321	73852	84000	- 190	84000	-190		2
3	204	HIRE OF AUTOS, TRUCKS AND TEAMS		331452	442982		144593	296012	440605	520000	77018	520000	77018		3
4															4
5	300	MATERIALS AND SUPPLIES		1653984	1838666				1828666	1897400	58734	1897400	58734		5
6	321	GASOLINE AND OIL	PUR	2600	2600		907	1693	2600	2600		2600			6
7		TOTAL MATERIALS AND SUPPLIES		1656584	1841266		1101491	729775	1831266	1900000	58734	1900000	58734		7
8		TRANSFER TO PURCHASING DEPARTMENT		2600	2600		907	1693	2600	2600		2600			8
9		NET MATERIALS AND SUPPLIES			1838666					1897400	58734	1897400	58734		9
10															10
11	350	FOODSTUFFS		13728	25500		4588	20000	24588	25500		25500			11
12															12
13	400	EQUIPMENT		638350	643944		437246	156956	594202	640000	- 3944	640000	-3944		13
14	401	EQUIPMENT - SPECIAL RESERVE FUND			82035		-	82035	82035	85000	2965	85000	2965		14
15															15
16	800	FIXED CHARGES		1246208	1339162					1419100	79938	1419100	79938		16
17	800	CHILD CARE CENTERS	CC	59396	64900					64900		64900			17
18	800	SCHOOL CAFETERIAS	CAF	56957	64585					68500	3915	68500	3915		18
19	801	ACCIDENT COMPENSATION AND AWARDS	RET	64348	55000					55000		55000			19
20	860	RETIREMENT CONTRIBUTIONS			3100900					3190900	90000	3190900	90000		20
21		LESS CHARTER SECTION 165.4 CREDIT			- 1300000					-1700000	- 400000	-1700000	-400000		21
22		NET RETIREMENT CONTRIBUTIONS	RET	1146769	1800900					1490900	- 310000	1490900	- 310000		22
23	862	SOCIAL SECURITY CONTRIBUTIONS	CON	323875	347600					499500	151900	499500	151900		23
24	865	HEALTH SERVICE	HSS	231002	497194					512100	14906	512100	14906		24
25		TOTAL FIXED CHARGES		3128555	4169341		2089599	2069640	4159239	4110000	- 59341	4110000	-59341		25

SUBMITTED

RECOMMENDED

B 843 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 843

Department, Board or Commission: SAN FRANCISCO UNIFIED SCHOOL DISTRICT - CHILD CARE CENTERS FUND — Index Number 662 — Sheet Number 1

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Total	FISCAL YEAR 1963 1964 Recommended by Supt. CSO Board of Supervisors Amount	FISCAL YEAR 1963 1964 Recommended by Supt. CSO Board of Supervisors Comparison With 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Comparison With 1962 1963 Budget	Reference Index	Line Number
	1														
1	933	CHILD CARE CENTERS		1262256	1515861		652051	663199	1315250	1517503	1642	1529619	13758		1
2	860	RETIREMENT OBLIGATIONS	RET	41828	50300		9046	35742	44788	50300		50300			2
3	862	SOCIAL SECURITY OBLIGATIONS	CON	10520	14600		7300	7300	14600	14600		14600			3
4	865	HEALTH SERVICE	HSS	4974	8850		4426	4424	8850	8850		8850			4
5		TOTAL BUDGET		1319578	1589611		672823	710665	1383488	1591253	1642	1603369	13758		5
6		CONTROLLER'S TRANSFERS OUT		69654	85731					86607	876	84428	-1303		6
7		TOTAL FOR CONTROLLER		1249924	1503880					1504646	766	1518941	15061		7
8															8
9															9
10															10
11		CONTROLLER'S RECEIPTS BY TRANSFER													11
12		(INCLUDED IN ABOVE BUDGET)													12
13		SAN FRANCISCO UNIFIED SCHOOL DISTRICT													13
14	860	CONTRIBUTIONS FOR RETIREMENT		41828	50300					50300		50300			14
15	862	CONTRIBUTIONS FOR SOCIAL SECURITY		10520	14600					14600		14600			15
16		TOTAL RECEIPTS BY TRANSFER		52348	64900					64900		64900			16
17															17
18															18
19															19
20		SUBMITTED:													20
21		Harold Spears													21
22		HAROLD SPEARS SUPERINTENDENT OF SCHOOLS													22
23															23
24															24
25															25

*To Health Service By TRF BALC Child Care Budget — $6671, 2172, 8850

RECOMMENDED

SUBMITTED.

B 842 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 842

Department, Board or Commission: SAN FRANCISCO UNIFIED SCHOOL DISTRICT

Index Number 661 — Sheet Number 8

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Supt. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1														1
2	000	UNDISTRIBUTED RESERVE		325000	- 192000				325000		325000			2
3														3
4														4
5	500	BUILDINGS, STRUCTURES, IMPROVEMENTS	10949	50000	- 1500	27248	21252	48500	50000		50000			5
6	600	LAND	10017		1500	1500		1500						6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B 845 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: COUNTY SCHOOL SERVICE FUND — Index Number: 665 — Sheet Number: 1 — 845

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditure Actual First Six Months	FISCAL YEAR 1962 1963 Expenditure Probable Last Six Months	FISCAL YEAR 1962 1963 Expenditure Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept C&O Board or Commission Amount	FISCAL YEAR 1963 1964 Recommended by Dept C&O Board or Commission Comparison With 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Comparison With 1962 1963 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1														1
2		TOTAL BUDGET	231910	239844		111694	128150	239844	239844		239844			2
3														3
4		LESS CONTROLLER'S TRANSFERS												4
5		TO GENERAL FUND - BOARD OF EDUCATION												5
6	110	COUNTY OFFICES (SOD)	12416	12992				12992	12992		12992			6
7														7
8		TO SAN FRANCISCO UNIFIED SCHOOL DISTRICT												8
9	110	PERMANENT SALARIES (SOD)	57952	59307	2442			61749	61749		61749			9
10	200	CONTRACTUAL SERVICES (SFUSD)	96327	102450				102450	102450		102450			10
11	200	CONTRACTUAL SERVICES (SOD)	8596	21803	-2442			19361	19361		19361			11
12	300	MATERIALS AND SUPPLIES (SOD)	49611	40210				40210	40210		40210			12
13	400	EQUIPMENT (SOD)	1889	3082				3082	3082		3082			13
14	800	FIXED CHARGES (SOD)	5119											14
15		TOTAL SAN FRANCISCO UNIFIED SCHOOL DISTRICT	219494	226852	-0-			226852	226852		226852			15
16		TOTAL TRANSFERS OUT	231910	239844	-0-			239844	239844		239844			16
17		TOTAL FOR CONTROLLER	-0-	-0-	-0-			-0-	-0-					17
18														18
19		CONTROLLER'S RECEIPTS BY TRANSFER												19
20		(INCLUDED IN ABOVE BUDGET)												20
21	200	SAN FRANCISCO UNIFIED SCHOOL DISTRICT	96327	102450				102450	102450		102450			21
22														22
23		SUBMITTED:												23
24		HAROLD SPEARS												24
25		SUPERINTENDENT OF SCHOOLS												25

APPROVED: BOARD OF EDUCATION, RESOLUTION NO. 31-2282, JANUARY 22, 1963

SUBMITTED by Joseph P. McElligott
JOSEPH P. McELLIGOTT
CHIEF, DIVISION OF BUDGETS

RECOMMENDED

B | 844 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 844

Department, Board or Commission: SAN FRANCISCO UNIFIED SCHOOL DISTRICT - CHILD CARE CENTERS

Index Number 662 — Sheet Number 2

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Supt, C.O, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		CONTROLLER'S TRANSFERS OUT													1
2	860	TO RETIREMENT	RET	41828	50300					50300		50300			2
3															3
4	862	TO CONTROLLER	CON	10520	14600					14600		14600			4
5															5
6	865	TO HEALTH SERVICE	HSS	4974	8850					8850		6671	-2179		6
7		HEALTH SERVICE										2179	2179		7
8		TO PURCHASING DEPARTMENT													8
9	237	SCAVENGER	PUR	5616	5976					6454		6454	478		9
10	238	WINDOW CLEANING	PUR	412	415					463		463	48		10
11		TOTAL TO PURCHASING DEPARTMENT	PUR	6028	6391					6917		6917	526		11
12															12
13	231	TO LIGHT, HEAT AND POWER	LHP		3190					3540		3540	350		13
14															14
15		TO SAN FRANCISCO UNIFIED SCHOOL DISTRICT													15
16		WAREHOUSE RENTAL	USD	2400	2400					2400		2400			16
17		(INCLUDED AS RECEIPT IN THE													17
18		S.F.U.S.D. BUDGET NO. 661)													18
19		TOTAL BUDGET TRANSFERS			85731							86607	876		19
20		TOTAL TRANSFERS OUT			85731					86607		84428	-1303		20
21		NET BUDGET TRANSFERS										2179	2179		21
22															22
23		NO. OF EMPLOYMENTS		208½	208½					207½	- 1	207½	-1		23
24															24
25															25

SUBMITTED

RECOMMENDED

B 847 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 847

Department, Board or Commission: PUBLIC WORKS - SPECIAL GAS TAX STREET IMPROVEMENT FUND — Index Number 671 - 672 - 673 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.A.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	671	Maintenance & Repair of Streets, etc.	268290	394000	-11166	209646	173188	382834	395600	1600	394000			2
3	672	Contractual Services	1205		1044		1044	1044						3
4	673	Bureau of Street Repair Division of Bridges, Tunnels & Underpasses	(171232)	209828	-5970	92939	110563	203502	214163	4335	217951	8123		4
5														5
6		TOTAL OPERATING BUDGET	269495	603828	-16092	302585	284795	587380	609763	5935	611951	8123		6
7	672 500	Bldgs., Structures & Improvements	395977	4415600	6400614	3115247	7700967	10816214	2453700	-1961900	2453700	-1961900		7
8	672 600	Land	207557		4822712	353326	4469386	4822712						8
9														9
10		TOTAL BUDGET	873029	5019428	11207234	3771158	12455148	16226306	3063463	-1955965	3065651	-1953777		10
11														11
12														12
13		( ) Included during 1961-62 in												13
14		the County "Road Fund".												14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED Robert A. Owens
Director of Public Works

RECOMMENDED Sherman P. Duckel
Chief Administrative Officer

B 846 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 846

Department, Board or Commission: SAN FRANCISCO UNIFIED SCHOOL DISTRICT - SCHOOL CAFETERIA FUND — Index Number 666 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Supt. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	190	PERSONAL SERVICES	672091	812627		284466	465308	749774	843100	30473	843100	30473		1
2	290	NONPERSONAL SERVICES	1398150	1543000		589512	847880	1437392	1939912	396912	1939912	396912		2
3	800	FIXED CHARGES	47686	64585		25749	36153	61902	68500	3915	68500	3915		3
4		TOTAL BUDGET	2118727	2420212		899727	1349341	2249068	2851512	431300	2851512	431300		4
5														5
6		LESS CONTROLLER'S TRANSFERS OUT	47686	64585					68500	3915	68500	3915		6
7														7
8		TOTAL FOR CONTROLLER	2071041	2355627					2783012	427385	2783012	427385		8
9														9
10		RECEIPTS BY TRANSFER												10
11		(INCLUDED IN ABOVE BUDGET)												11
12		SAN FRANCISCO UNIFIED SCHOOL DISTRICT												12
13	860	CONTRIBUTIONS TO RETIREMENT SYSTEM	28866	39500					40500	1000	40500	1000		13
14	862	CONTRIBUTIONS TO SOCIAL SECURITY	8831	12000					13000	1000	13000	1000		14
15	865	CONTRIBUTIONS TO HEALTH SERVICE	9989	13085					15000	1915	15000	1915		15
16		TOTAL RECEIPTS BY TRANSFER	47686	64585					68500	3915	68500	3915		16
17														17
18		CONTROLLER'S TRANSFERS OUT												18
19	860	TO RETIREMENT SYSTEM RET		39500					40500	1000	40500	1000		19
20	862	TO SOCIAL SECURITY CON		12000					13000	1000	13000	1000		20
21	865	TO HEALTH SERVICE HSS		13085					15000	1915	14738	1653		21
22		TOTAL TRANSFERS OUT		64585					68500	3915	68500	3915		22
23														23
24		SUBMITTED:												24
25		HAROLD SPEARS SUPERINTENDENT OF SCHOOLS												25

SUBMITTED — RECOMMENDED

B 849 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 849

Department, Board or Commission: PUBLIC WORKS - SPECIAL GAS TAX STREET IMPROVEMENT FUND — Index Number 671 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO Board or Commission: Amount	Recommended by Dept CAO Board or Commission: Comparison With 1962 1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	900294	Maintenance & Repair of Streets, etc.	268290	394000	-11166	209646	173188	382834	395600	1600	394000			2
3														3
4		TOTAL BUDGET	268290	394000	-11166	209646	173188	382834	395600	1600	394000			4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

A | 848 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 848

Department, Board or Commission: PUBLIC WORKS - SPECIAL GAS TAX STREET IMPROVEMENT FUND

Index Number 671 - 672 - 673 Sheet Number S

Line Number	Class Number of Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961-1962 No. of Emp.	1962-1963 BUDGET No. of Emp. Per Budget	1962-1963 BUDGET No. of Emp. Changes During Year	1962-1963 BUDGET Rate	1962-1963 BUDGET Amount	1963-1964 Recommended by Dept CAO Board, or Commission No. of Emp	1963-1964 Recommended by Dept CAO Board, or Commission Amount	1963-1964 Comparison With 1962-1963 Budget No. of Emp	1963-1964 Comparison With 1962-1963 Budget Amount	1963-1964 RECOMMENDED BY MAYOR No. of Emp.	1963-1964 RECOMMENDED BY MAYOR Rate	1963-1964 RECOMMENDED BY MAYOR Amount	1963-1964 RECOMMENDED BY MAYOR Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		SUMMARY OF EMPLOYMENTS															1
2	673	Bureau of Street Repair - Division of Bridges, Tunnels & Underpasses	(22)	22			146854	22	144982		-1872	22		152277			2
3																	3
4																	4
5																	5
6																	6
7																	7
8																	8
9																	9
10																	10
11		( ) Employees in Road Fund Budget -															11
12		fiscal year 1961-1962.															12
13																	13
14																	14
15																	15
16																	16
17																	17
18																	18
19																	19
20																	20
21																	21
22																	22
23																	23
24																	24
25																	25

SUBMITTED

RECOMMENDED

1250

B 851 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 851

Department, Board or Commission PUBLIC WORKS - SPECIAL GAS TAX STREET IMPROVEMENT — Index Number 672 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Page	Line Number
						Expenditures			Recommended by Dept C.A.O. Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable 2nd Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	200	Contractual Services	1205		1044		1044	1044						2
3														3
4		TOTAL OPERATING BUDGET	1205		1044		1044	1044						4
5	500	Bldgs., Structures & Improvements	395977	4415600	6400614	3115247	7700967	10816214	2453700	-1961900	2453700	-1961900		5
6	600	Land	207557		4822712	353326	4469386	4822712						6
7														7
8		TOTAL BUDGET	604739	4415600	11224370	3468573	12171397	15639970	2453700	-1961900	2453700	-1961900		8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

4952

B | 850 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 850

Department, Board or Commission: PUBLIC WORKS - SPECIAL OAS TAX STREET IMPROVEMENT FUND

Index Number: 671 — Sheet Number: 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	900294	Maintenance & Repair of Streets, etc.	268290	394000	-11166	209646	173188	382834	395600	1600	394000		1	1
2														2
3														3
4														4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

C

853 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 853

Department, Board, or Commission: PUBLIC WORKS - SPECIAL GAS TAX STREET IMPROVEMENT — Index Number 672 — Sheet Number C1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 1964 Dept Priority Rating	Recommended by Dept. C.O. Board or Commission Amount	City Plan Ring	RECOMMENDED BY MAYOR Amount	Budget Committee Priority Rating	Reference Index	ANNUAL
	1	2	3	4	5	6	7	8	9
1	500	BLDGS., STRUCTURES & IMPROVEMENTS							1
2	001	Preliminary Engineering & Administrative Expenses	9	20000		20000	5	1C	2
3	247	Geneva Ave. - Alemany to Ocean - widening	4	946100		946100	3	2C	3
4	265	Washington St. - Sansome to Embarcadero - widening	1	105100		105100	1	3C	4
5	266	Clay St. - Sansome to Drumm - widening	2	61900		61900	2	4C	5
6	271	Bosworth - O'Shaughnessy Lyell to Ulloa-Construct 4 lane roadway	5	428600		428600	4	5C	6
7	283	Masonic Ave. - Geary to Oak St. - widening	10	80000		80000	6	6C	7
8	284	Stockton St. Tunnel Rehabilitation	62	103800		103800	17	7C	8
9	295	Bush St. - Van Ness to Sansome-widening	12	235000		235000	7	8C	9
10	296	Castro St. - Duboce to Market-widening	13	110000		110000	8	9C	10
11	297	Dewey Blvd. - Taraval to Laguna Honda - widening	14	68000		68000	9	10C	11
12	298	California St. - Grant to Kearny - pavement reconstruction	17	30000		30000	10	11C	12
13	299	Pine St. - Grant to Stockton - pavement & gutter reconstruction	30	38000		38000	11	12C	13
14	300	Pine St. - Franklin to Gough - pavement & gutter reconstruction	31	34000		34000	12	13C	14
15	301	Reversible Lane Controls - Bay, Cervantes and Marina	39	36000		36000	13	14C	15
16	302	Alemany Blvd. Realignment	41	8000		8000	14	15C	16
17	303	Broadway Tunnel Improvements	58	4000		4000	15	16C	17
18	304	El Camino Del Mar - West Slide - Installation of drainage system	59	116000		116000	16	17C	18
19	305	Market & Portola - Intersection Channelization	63	29200		27200	18	18C	19
20									20
21		TOTAL BLDG., STRUCTURES & IMPROVE.		2453700		2453700			21
22									22
23									23
24		Unexpended Balances Forwarded		8674951					24
25		Modifications		-2274337					25

SUBMITTED

RECOMMENDED

B | 852 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 852

Department, Board or Commission: PUBLIC WORKS - SPECIAL GAS TAX STREET IMPROVEMENT | Index Number 672 | Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAD, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES												1
2	213246	Repairs and Maintenance of Property Acquired for Southern Freeway	1205		1044		1044	1044						2
3														3
4														4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

1130

B 855 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 855

Department, Board or Commission: PUBLIC WORKS - SPECIAL GAS TAX STREET IMPROVEMENT FUND
BUREAU OF STREET REPAIR, DIVISION OF BRIDGES, TUNNELS & UNDERPASSES

Index Number 673 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Difference Increase	Line Number
						Expenditures			Recommended by Dept. CAO, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	(128588)	146854	-5970	66931	73571	140502	144982	-1872	152277	5423		2
3	111	Overtime	(48)	50		38	12	50	60	10	50			3
4	112	Holiday Pay	(5837)	6709		4055	2193	6248	6820	111	6820	111		4
5	120	Temporary Salaries	(7185)	7538		2433	5105	7538	10500	2962	7538			5
6	215	Maintenance & Repairs	(8771)	10009		3287	6722	10009	10627	618	10409	400		6
7	231	Light, Heat, & Power	(11830)	11720		5629	6571	12200	12210	490	12210	490		7
8	300	Materials & Supplies	(1475)	1700		399	1301	1700	1925	225	1700			8
9	801	Accident Compensation		1193			1193	1193	1292	99	1200	7		9
10	860	Retirement Allowance		9919		4779	5140	9919	10745	826	10745	826		10
11	862	Social Security - Employer's Tax		3564		767	2797	3564	3828	264	3828	264		11
12	865	Health Service System		1229		602	634	1236	1218	-11	1218	-11		12
13	900	Services of Other Departments	(7498)	9343		4019	5324	9343	9956	613	9956	613		13
14														14
15		TOTAL OPERATING BUDGET	(171232)	209828	-5970	92939	110563	203502	214163	4335	217951	8123		15
16		Transfer to Retirement System		11112		4779	6333	11112	12037	925	11945	833		16
17		Transfer to Light, Heat, & Power	(11830)	11720		5629	6571	12200	12210	490	12210	490		17
18		Transfer to Controller		3564		767	2797	3564	3828	264	3828	264		18
19		Transfer to Health Service System		1229		602	634	1236	1218	-11	1218	-11		19
20		Transfer to Bureau of Building Repair	(6698)	8543		3714	4829	8543	9156	613	9156	613		20
21		Transfer to Department of Electricity	(800)	800		305	495	800	800		800			21
22		Total Transfers	(19328)	36968		15796	21659	37455	39249	2281	39157	2189		22
23														23
24		NET BUDGET	(151904)	172860	-5970	77143	88904	166047	174914	2054	178794	5934		24
25		( ) Included During 1961-62 in the County "Road Fund".												25

SUBMITTED

RECOMMENDED

C

854 — Department, Board, or Commission

CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

PUBLIC WORKS - SPECIAL GAS TAX STREET IMPROVEMENT

Index Number 672 — Sheet Number C2 — 854

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 - 1964					Reference Index		Line Number
			Dept Priority Rating	Recommended by Dept., CAO, Board, or Commission Amount	City Planning	RECOMMENDED BY MAYOR Amount	Budget Committee Priority Rating			
	1	2	3	4	5	6	7	8	9	
1		Budget 1962-63		4415600						1
2		Actual Expenditures 1961-62		395977						2
3		Actual Expenditures 1962-63 First Six Months		3115247						3
4		Probable Expenditures 1962-63 Last Six Months		7700967						4
5		Probable Expendirues 1962-63		10816214						5
6										6
7										7
8	600	LAND								8
9		Unexpended Balances Forwarded		2550701						9
10		Modifications		2272011						10
11		Actual Expenditures 1961-1962		207557						11
12		Actual Expenditures 1962-63,1st 6 months		353326						12
13		Probable Expenditures 1962-1963, last six months		4469386						13
14		Probable Expenditures 1962-1963		4822712						14
15										15
16										16
17										17
18										18
19										19
20										20
21										21
22										22
23										23
24										24
25										25

SUBMITTED — RECOMMENDED

B 857 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 857

Department, Board or Commission: PUBLIC WORKS - SPECIAL GAS TAX STREET IMPROVEMENT FUND
BUREAU OF STREET REPAIR, DIVISION OF BRIDGES, TUNNELS & UNDERPASSES

Index Number 673 — Sheet Number 3

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME		(48)	50		38	12	50	60	10	50		3	1
2															2
3															3
4	112	HOLIDAY PAY		(5837)	6709		4055	2193	6248	6820	111	6820	111	4	4
5															5
6															6
7	120	TEMPORARY SALARIES		(7185)	7538		2433	5105	7538	10500	2962	7538		5	7
8															8
9															9
10	215000	MAINTENANCE & REPAIR OF BRIDGES		(2196)	1450		966	484	1450	1850	400	1850	400	6	10
11															11
12															12
13	215000	MAINTENANCE & REPAIR OF TUNNELS													13
14	215	Maintenence of Lights		(403)	609		275	334	609	712	103	609		7	14
15	215	Miscellaneous Services		(92)	200			200	200	215	15	200		8	15
16	215	Cleaning Tile & Handrails, etc.		(6080)	7500		2046	5454	7500	7500		7500		9	16
17															17
18		TOTAL MAINTENANCE & REPAIR OF TUNNELS		(6575)	8309		2321	5988	8309	8427	118	8309			18
19															19
20															20
21	215000	MAINTENANCE & REPAIR OF UNDERPASSES			250			250	250	350	100	250		10	21
22															22
23															23
24	231	Light, Heat, & Power - Bridges	LHP	(3315)	3120		1478	1655	3133	3140	20	3140	20	11	24
25	231	Light, Heat, & Power - Tunnels	LHP	(8515)	7600		3695	4352	8047	8050	450	8050	450	12	25

SUBMITTED

FORM 4250 A 856

SPECIAL GAS TAX STREET IMPROVEMENT FUND
BRIDGES, TUNNELS, AND UNDERPASSES
DEPARTMENT BOARD OR COMMISSION

673 INDEX 2 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

856
1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		BUDGET YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT HEAD BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES			22		143935	22	144982		1047	22		152277		
3		TOTAL			22		143935	22	144982		1047	22		152277		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 673010														
8	7334	STATIONARY ENGINEER			10	518M628	77352	10	79545		2193	10	543M660	83598		1
9	7420	BRIDGETENDER			4	415M505	23344	4	21694		1650-	4	458M556	23885		2
10	7454	SIGNALMAN			7	376M458	37743	7	38039		296	7	385M469	38953		1
11	7454 K	SIGNALMAN			1	458M	5496	1	5704		208	1	469M	5841		1
12		TOTAL PERMANENT SALARIES			22		143935	22	144982		1047	22		152277		
13		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					2919									
14		BUDGET 1962-63					146854									
15		ACTUAL EXPEND 1962-63 FIRST SIX MOS					66931									
16		PROBABLE EXPEND 1962-63 LAST SIX MOS					73571									
17		PROBABLE EXPEND 1962-63					140502									
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 859 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 859

Department, Board or Commission PUBLIC WORKS - SPECIAL GAS TAX STREET IMPROVEMENT FUND
BUREAU OF STREET REPAIR, DIVISION OF BRIDGES, TUNNELS & UNDERPASSES

Index Number 673 — Sheet Number 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept. CAO, Board or Commission: Amount	Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	Comparison With 1962-1963 Budget	Sequence Index	Line Number
	1	2		4	5	6	7	8	9	10	11	12	13	
1	865	HEALTH SERVICE SYSTEM	HSS		1229		602	634	1236	1218	-11	1218	-11	20	1
2		Transfer to Health Service System			1229		602	634	1236	1218	-11	1218	-11		2
3															3
4															4
5	900	SERVICES OF OTHER DEPARTMENTS													5
6		Building Repair, Relief Watchman	PWR	(3072)	3580		1480	2100	3580	3580		3580		21	6
7		Building Repair, Building Maintenance Superintendent	PWR	(3626)	4963		2234	2729	4963	5576	613	5576	613	22	7
8		Dept. of Electricity - Mtce. of Signals & Alarms - Tunnels	ELC	(800)	800		305	495	800	800		800		23	8
9															9
10		TOTAL SERVICES OF OTHER DEPTS.		(7498)	9343		4019	5324	9343	9956	613	9956	613		10
11		Transfers to Bureau of Bldg. Repair		(6698)	8543		3714	4829	8543	9156	613	9156	613		11
12		Transfers to Dept. of Electricity		(800)	800		305	495	800	800		800			12
13		Total Transfers		(7498)	9343		4019	5324	9343	9956	613	9956	613		13
14															14
15															15
16															16
17															17
18		( ) Included During 1961-62 in the County "Road Fund." - Index 682													18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED — RECOMMENDED

4250

B | 858 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 858

Department, Board or Commission PUBLIC WORKS - SPECIAL GAS TAX STREET IMPROVEMENT FUND
BUREAU OF STREET REPAIR, DIVISION OF BRIDGES, TUNNELS & UNDERPASSES

Index Number 673 Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual Final Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept C.S.D. Board, or Commission: Amount	Recommended by Dept C.S.D. Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	231	Light, Heat, & Power - Underpasses LHP		1000		456	564	1020	1020	20	1020	20	13	1
2														2
3		TOTAL LIGHT, HEAT, & POWER	(11830)	11720		5629	6571	12200	12210	490	12210	490		3
4		Transfers to Light, Heat, & Power	(11830)	11720		5629	6571	12200	12210	490	12210	490		4
5														5
6														6
7	300000	MATERIALS & SUPPLIES - BRIDGES	(253)	300		48	252	300	425	125	300		14	7
8														8
9														9
10	300000	MATERIALS & SUPPLIES - TUNNELS	(1222)	1350		338	1012	1350	1425	75	1350		15	10
11														11
12														12
13	300000	MATERIALS & SUPPLIES - UNDERPASSES		50		13	37	50	75	25	50		16	13
14														14
15														15
16	801	ACCIDENT COMPENSATION RET		1193			1193	1193	1292	99	1200	7	17	16
17		Transfer to Retirement System		1193			1193	1193	1292	99	1200	7		17
18														18
19														19
20	860	RETIREMENT ALLOWANCE RET		9919		4779	5140	9919	10745	826	10745	826	18	20
21		Transfer to Retirement System		9919		4779	5140	9919	10745	826	10745	826		21
22														22
23														23
24	862	SOCIAL SECURITY - EMPLOYER'S TAX CON		3564		767	2797	3564	3828	264	3828	264	19	24
25		Transfer to Controller		3564		767	2797	3564	3828	264	3828	264		25

SUBMITTED

RECOMMENDED

A 861 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 861

Department, Board or Commission ROAD COMMISSIONER - ROAD FUND — SUMMARY OF EMPLOYMENTS — Index Number 681 - 682 - 683 / 684 - 685 - 686 — Sheet Number S

Line Number	Class Number or Code	CLASS TITLE OR DESCRIPTION	1962-1963 Fiscal Year 1961-1962 No of Emp	1962-1963 Budget No of Emp Per Budget	1962-1963 Budget No of Emp Changes During Year	1962-1963 Budget Rate	1962-1963 Budget Amount	1963-1964 Recommended by Dept CAO Board or Commission No of Emp	1963-1964 Recommended by Dept CAO Board or Commission Amount	1963-1964 Comparison with 1962-1963 Budget No of Emp	1963-1964 Comparison with 1962-1963 Budget Amount	1963-1964 Recommended by Mayor No of Emp	1963-1964 Recommended by Mayor Rate	1963-1964 Recommended by Mayor Amount	1963-1964 Recommended by Mayor Change in Emps	Difference 1962-63	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1	681	Bureau of Street Repair	151	152			1180293	152	1225092		44799	152		1228039			1
2	682	Bridges & Tunnels	22														2
3	683	Traffic Engineering	29	29			233577	31	249548	2	15971	29		251401			3
4	686	Street Tree Planting	27	27			200648	30	223067	3	22419	27		208099			4
5																	5
6		TOTAL	229	208			1614518	213	1697707	5	83189	208		1687539			6
7																	7
8																	8
9																	9
10																	10
11																	11
12																	12
13																	13
14																	14
15																	15
16																	16
17																	17
18																	18
19																	19
20																	20
21																	21
22																	22
23																	23
24																	24
25																	25

RECOMMENDED

SUBMITTED.

8 | 860 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 860

Department, Board or Commission: ROAD COMMISSIONER - ROAD FUND

Index Number 681 - 682 - 683 / 684 - 685 - 686 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	681	Street Repair - Maintenance	1655424	1830496	-3125	866245	939001	1805246	1923649	93153	1909306	78810		2
3	682	Street Repair - Bridges & Tunnels	171232											3
4	683	Traffic Engineering	865522	939171	-14272	474983	449877	924860	1023546	84375	1011399	72228		4
5	684	Maintenance & Repair, Engineering - Administrative	164253	260260		58431	201549	259980	328987	68727	320987	60727		5
6	686	Tree Planting	214745	233351	-585	105446	118948	224394	260140	26789	241155	7804		6
7														7
8		TOTAL OPERATING BUDGET	3071176	3263278	-17982	1505105	1709375	3214480	3536322	273044	3482847	219569		8
9	684	Bldgs., Structures & Improvements	136622	100000	110510	33163	177347	210510	100000		100000			9
10	685	Bldgs., Structures & Improvements	702634	2451250	4314819	976268	5289801	6766069	1213568	-737682	1112726	-1338524		10
11	685	Land	16335		214126	-19519	233645	214126	107000	107000	107000	107000		11
12	686	Reconstruction & Replacement	2478											12
13	686	Bldgs., Structures & Improvements	19093	51700	18336	9000	55781	64781	100350	48650	-0-	-51700		13
14														14
15		TOTAL BUDGET	3948338	5866228	4639809	2504017	7965949	10469966	5557240	-308988	4802523	-1063655		15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED: Reuben A. Owens
Director of Public Works

RECOMMENDED: Sherman P. Duckel
Road Commissioner

B 863 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS

Department, Board or Commission ROAD COMMISSIONER - ROAD FUND - BUREAU OF STREET REPAIR

FISCAL YEAR 1963-1964 — Index Number 681 — Sheet Number 2 — 863

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962 1963 Expenditures Probable for Year	FISCAL YEAR 1963 1964 Recommended By Dept C&S Board or Commission Amount	FISCAL YEAR 1963 1964 Recommended By Dept C&S Board or Commission Comparison With 1962-1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Comparison With 1962-1963 Budget	Reference Code	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Transfers to Bureau of Street Cleaning	6502	7033		3530	3503	7033	7536	503	7536	503		1
2		Total Transfers	310851	337735		168930	178309	347299	381603	43868	377578	39843		2
3														3
4		NET BUDGET	1344573	1492761	-3125	697255	760692	1457947	1542046	49285	1531728	38967		4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B 862 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 862

Department, Board or Commission: ROAD COMMISSIONER - ROAD FUND - BUREAU OF STREET REPAIR — Index Number 681 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	44878	63066	-3125	26503	30197	56700	57782	-5284	60729	-2337		2
3	111	Overtime	156	160			160	160	415	255	160			3
4	112	Holiday Pay	636	960		660	300	960	772	-188	772	-188		4
5	120	Temporary Salaries	296	450		303	147	450	500	50	450			5
6	130	Wages	1027679	1136026		533420	575532	1108952	1198938	60912	1187438	49412		6
7	200	Contractual Services	86340	104531		45371	59884	105255	100434	-4097	98949	-5582		7
8	203	Allowance for Use of Employees' Cars	25	50		13	37	50	50		50			8
9	204	Truck Hire	13760	13874		7123	7377	14500	14954	1080	14954	1080		9
10	300	Materials & Supplies	258161	263800		128720	135080	263800	263400	-400	262900	-900		10
11	400	Equipment	23756	23175		16687	6488	23175	36377	13202	32877	9702		11
12	801	Accident Compensation	10119	15104		6908	8196	15104	16672	1568	16672	1568		12
13	813	Automobile Insurance	7282	8330		7646	684	8330	8330		8330			13
14	860	Retirement Allowance	125140	119442		62033	65967	128000	138626	19184	138626	19184		14
15	862	Social Security - Employer's Tax	23918	37584		10285	27299	37584	43674	6090	43674	6090		15
16	865	Health Service System	9078	15272		7479	8075	15554	15581	309	15581	309		16
17	900	Services of Other Departments	24200	26672		13094	13578	26672	27144	472	27144	472		17
18														18
19		TOTAL OPERATING BUDGET	1655424	1830496	-3125	866245	939001	1805246	1923649	93153	1909306	78810		19
20		Transfers to Purchaser	107350	112901		63768	49133	112901	128416	15515	124391	11490		20
21		Transfers to Light, Heat & Power	11046	10760		5423	6061	11484	11490	730	11490	730		21
22		Transfers to Retirement System	135259	134546		68941	74163	143104	155298	20752	155298	20752		22
23		Transfers to Controller	23918	37584		10285	27299	37584	43674	6090	43674	6090		23
24		Transfers to Health Service System	9078	15272		7479	8075	15554	15581	309	15581	309		24
25		Transfers to Bureau of Accounts	17698	19639		9564	10075	19639	19608	-31	19608	-31		25

SUBMITTED

RECOMMENDED

FORM 4250
A 865

ROAD FUND
STREET REPAIR
DEPARTMENT BOARD OR COMMISSION

681 INDEX 4 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

865
1963-1964

LINE NUMBER	CODE	DESCRIPTION		LAST YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	** INCREASED OR NEW ** NO OF EMP	AMOUNT	MINUS ** DELETIONS ** NO OF EMP	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE INCREASE	DECREASE	PAGE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		17
1	7215	GENERAL LABORER FOREMAN		1	1	410H	8080	1	8581		501	1	410H	8581			4
2	7220	ASPHALT FINISHER FOREMAN		1	1	410H	8080	1	8581		501	1	410H	8581			4
3	7221	ASPHALT PLANT FOREMAN		1	1	39840	9169	1	10383		1214	1	39840	10383			4
4	7311	CEMENT FINISHER		9	9	31760	72032	9	74281		2249	9	31760	74281			4
5	7327	GRANITE CUTTER		3	3	280003650	24604	3	26011		1407	3	270003550	26011			4
6	7328	OPERATING ENGINEER, UNIVERSAL		6	6	306404048	53192	6	57200		4008	6	306404048	57200			4
7	7404	ASPHALT FINISHER		16	16	29400	115572	16	123372		7800	16	29400	123372			4
8	7406	ASPHALT FINISHER SUB-FOREMAN		9	7	410H	56560	7	60068		3508	7	410H	60068			4
9	7424	DRYER-MIXERMAN		3	3	34640	23918	3	27218		3300	3	34640	27218			4
10	7502	ASPHALT WORKER		21	21	28200	146849	21	157010		10161	21	28200	157010			4
11	7514	GENERAL LABORER		43	43	274003380	295578	43	316304		20726	43	274003380	316304			4
12	7516	GENERAL LABORER SUB-FOREMAN		2	4	410H	32320	4	34324		2004	4	410H	34324			4
13		CONTRACT HOLIDAY PAY					4896				4896-						
14		HEALTH AND WELFARE PAY					28327				28327-						
15		TOTAL PERMANENT WAGES		146	146		1117227	146	1167310		50083	146		1167310			
16		BUDGET 1962-63					1117227										
17		ACTUAL EXPEND 1961-62					1027624										
18		ACTUAL EXPEND 1962-63 FIRST SIX MOS					517926										
19		PROBABLE EXPEND 1962-63 LAST SIX MOS					560599										
20		PROBABLE EXPEND 1962-63					1078525										
21																	
22																	
23																	
24																	
25																	

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 864

ROAD FUND
STREET REPAIR
DEPARTMENT BOARD OR COMMISSION

681 INDEX 3 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

864.
1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 REQUESTED BY DEPT BD. BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS. 6 & 9 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		5	6		63066	6	57782		5284-	6		60729		
3	130000	WAGES		146	146		1117227	146	1167310		50083	146		1167310		
4		TOTAL		151	152		1180293	152	1225092		44799	152		1228039		
5																
6																
7	110000	PERMANENT SALARIES														
8		SECTION 681010														
9	5171	STREET REPAIR ASSISTANT SUPERINTENDENT			1	782M945	9642	1	11340		1698	1	821M997	11964		1
10	5172	STREET REPAIR SUPERINTENDENT		1	1	905M1099	13188	1	12014		1174-	1	950M1154	12615		2
11	7282	STREET REPAIR GENERAL FOREMAN		3	3	745M905	35199	3	29184		6015-	3	782M950	30635		2
12	8202	WATCHMAN		1	1	350M425	5037	1	5244		207	1	367M447	5515		3
13		TOTAL PERMANENT SALARIES		5	6		63066	6	57782		5284-	6		60729		
14		SUPPLEMENTAL APPROPRIATION ADJUSTMENT														
15		BUDGET 1962-63					63066									
16		ACTUAL EXPEND 1961-62					44878									
17		ACTUAL EXPEND 1962-63 FIRST SIX MOS					26503									
18		PROBABLE EXPEND 1962-63 LAST SIX MOS					30197									
19		PROBABLE EXPEND 1962-63					56700									
20																
21																
22	130000	WAGES														
23		SECTION 681030														
24	0 1	CHAUFFEUR		31	30	293203944	230944	30	256758		25814	30	293203944	256758		4
25	0 1 K	CHAUFFEUR			1	2820D	7106	1	7219		113	1	2820D	7219		4

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 867 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: ROAD COMMISSIONER - ROAD FUND - BUREAU OF STREET REPAIR

Index Number 681 — Sheet Number 6 — 867

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962 1963 Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept. CAO Board or Commission Amount	FISCAL YEAR 1963 1964 Recommended by Dept. CAO Board or Commission Compared With 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Compared With 1962 1963 Budget	REASON CODE	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	216	Recapping Tires		1493	1800		862	938	1800	2000	200	1800		18	1
2	216	Repairs to Auto Equipment	PCS	39796	43319		20258	23061	43319	42000	-1319	42000	-1319	19	2
3	21602	Painting Auto Equipment			900			900	900	900		900		20	3
4	21602	Painting Auto Equipment	PCS	437											4
5	21603	Services of Garagemen	PCS	16327	16952		9550	7302	16952	20084	3132	20084	3132	21	5
6	224	Reproduction Services	PRP	27	125		32	93	125	125		100	-25	22	6
7	231	Steam for Asphalt Plant		600	600			600	600	600		600		23	7
8	231	Light, Heat, & Power	LHP	11046	10760		5423	6061	11484	11490	730	11490	730	24	8
9	232	Employees' Telephone Expense		183	200		49	152	200	210	10	200		25	9
10	234	Printing Annual Report		887	1000			1000	1000	1000		1000		26	10
11	242	Equipment Rental		362	500			500	500	1000	500	750	250	27	11
12															12
13		TOTAL CONTRACTUAL SERVICES		86340	104531		45371	59884	105255	100434	-4097	98949	-5582		13
14		Transfers to Purchaser		56537	60396		29940	30456	60396	62209	1813	62184	1788		14
15		Transfers to Light, Heat, & Power		11046	10760		5423	6061	11484	11490	730	11490	730		15
16		Total Transfers		67033	71156		35363	36517	71880	73699	2543	73674	2518		16
17															17
18		NET CONTRACTUAL SERVICES		18707	33375		10008	23367	33375	26735	-6640	25275	-8100		18
19															19
20															20
21	203	ALLOWANCE FOR USE OF EMPLOYEES' CARS		25	50		13	37	50	50		50		28	21
22															22
23															23
24	204	TRUCK HIRE		13760	13674		7123	7377	14500	14954	1080	14954	1080	29	24
25															25

SUBMITTED

RECOMMENDED

B | 866 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 866

Department, Board or Commission ROAD COMMISSIONER - ROAD FUND - BUREAU OF STREET REPAIR | Index Number 681 | Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board, or Commission: Amount	Recommended by Dept CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	156	160			160	160	415	255	160		5	1
2														2
3														3
4	112	HOLIDAY PAY	636	960		660	300	960	772	-188	772	-188	6	4
5														5
6														6
7	120	TEMPORARY SALARIES	296	450		303	147	450	500	50	450		7	7
8														8
9														9
10	130	OVERTIME & TEMPORARY WAGES												10
11		Various Crafts Overtime				9628		9628	8600	8600	-0-		8	11
12		Sunday Overtime - Downtown Area		20671		5837	14834	20671	20000	-671	20000	-671	9	12
13		Cement Finisher Using Concrete Saw (Union Agreement)	55	128		29	99	128	128		128		10	13
14		Various Crafts Deferred Vacation							2900	2900	-0-		11	14
15														15
16		TOTAL OVERTIME & TEMPORARY WAGES	55	20799		15494	14933	30427	31628	10829	20128	-671		16
17														17
18														18
19	200	CONTRACTUAL SERVICES												19
20	202	Demurrage	12	25		7	18	25	25		25		12	20
21	215	Painting Asphalt Plant	1011	1200			1200	1200	1200		1200		13	21
22	215	Asphalt Plant Repairs	1326	3150		722	2428	3150	1800	-1350	1800	-1350	14	22
23	215	Misc.Services - Contracts & Inspection, Etc.	2731	4000		323	3677	4000	5000	1000	4000		15	23
24	215	Street Structures and Appurtenances, New & Repair	6800	16000		6000	10000	16000	9000	-7000	9000	-7000	16	24
25	215	Repair of Tools, Etc.	3242	4000		2046	1954	4000	4000		4000		17	25

SUBMITTED | RECOMMENDED

1150

B 869 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 869

Department, Board or Commission ROAD COMMISSIONER - ROAD FUND - BUREAU OF STREET REPAIR — Index Number 681 — Sheet Number 8

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference 1961	Line Number
				Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Bud. CAO Board or Commission: Amount	Recommended by Bud. CAO Board or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	801	ACCIDENT COMPENSATION	RET	10119	15104		6908	8196	15104	16672	1568	16672	1568	43	1
2		Transfer to Retirement System		10119	15104		6908	8196	15104	16672	1568	16672	1568		2
3															3
4															4
5	813	AUTOMOBILE INSURANCE	PUR	7282	8330		7646	684	8330	8330		8330		44	5
6		Transfer to Purchaser		7282	8330		7646	684	8330	8330		8330			6
7															7
8															8
9	860	RETIREMENT ALLOWANCE	RET	125140	119442		62033	65967	128000	138626	19184	138626	19184	45	9
10		Transfer to Retirement System		125140	119442		62033	65967	128000	138626	19184	138626	19184		10
11															11
12															12
13	862	SOCIAL SECURITY - EMPLOYER'S TAX	CON	23918	37584		10285	27299	37584	43674	6090	43674	6090	46	13
14		Transfer to Controller		23918	37584		10285	27299	37584	43674	6090	43674	6090		14
15															15
16															16
17	865	HEALTH SERVICE SYSTEM	HSS	9078	15272		7479	8075	15554	15581	309	15581	309	47	17
18		Transfer to Health Service System		9078	15272		7479	8075	15554	15581	309	15581	309		18
19															19
20															20
21	900	SERVICES OF OTHER DEPARTMENTS													21
22		Bureau of Accounts	PWA	17698	19039		9501	10079	19039	19603	-31	19608	-31	48	22
23		Bureau of Street Cleaning	PWS	6502	7633		3530	3503	7033	7536	503	7536	503	49	23
24															24
25		Total Services of Other Departments		24200	26672		13094	13578	26672	27144	472	27144	472		25

RECOMMENDED

SUBMITTED:

4360

B 868 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 868

Department, Board or Commission ROAD COMMISSIONER - ROAD FUND - BUREAU OF STREET REPAIR — Index Number 681 — Sheet Number 7

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	300	MATERIALS AND SUPPLIES													1
2	311	Road Materials		238436	242800		119225	123575	242800	241900	-900	241900	-900	30	2
3	321	Gasoline & Oil	PUR	19725	21000		9435	11505	21000	21500	500	21000		31	3
4															4
5		TOTAL MATERIALS & SUPPLIES		258161	263800		128720	135080	263300	263400	-400	262900	-900		5
6		Transfers to Purchaser		19725	21000		9435	11505	21000	21500	500	21000			6
7															7
8		NET MATERIALS & SUPPLIES		238436	242800		119225	123575	242800	241900	-900	241900	-900		8
9															9
10															10
11	400	EQUIPMENT	PUR	23756	23175		16687	6488	23175		-23175		-23175	32	11
12	428	1 - Pavement Breaker	Rep							550	550	550	550	33	12
13	428	50 - Barricades	Rep							650	650	650	650	34	13
14	428	1 - Power Roller	Rep							7950	7950	7950	7950	35	14
15	428	1 - Emulsion Sprayer	Rep							2950	2950	2950	2950	36	15
16	428	4 - Hand Rollers	Rep							1600	1600	1600	1600	37	16
17	446	Mobile Radio Equipment	Rep							7327	7327	7327	7327	38	17
18	456	1 - Tractor Loader	Rep							9350	9350	9350	9350	39	18
19	428	2 - Backfill Tampers	New							600	600	600	600	40	19
20	428	1 - Jet Power Sprayer	New							1900	1900	1900	1900	41	20
21	454	1 - Tip Trailer	New							3500	3500	-0-		42	21
22															22
23		TOTAL EQUIPMENT		23756	23175		16687	6488	23175	36377	13202	32877	9702		23
24		Transfers to Purchaser	PUR	23756	23175		16687	6488	23175	36377	13202	32877	9702		24
25															25

SUBMITTED

RECOMMENDED

B 871 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 871

Department, Board or Commission: ROAD COMMISSIONER - ROAD FUND - BRIDGES AND TUNNELS — Index Number: 682 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Code	Line Number
						Expenditures			Recommended by Dept. Civil Board of Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	128588											2
3	111	Overtime	48											3
4	112	Holiday Pay	5837											4
5	120	Temporary Salaries	7185											5
6	215000	Maintenance & Repair of Bridges	2196											6
7	215001	Maintenance & Repair of Tunnels	6575											7
8	231	Light, Heat & Power, Bridges & Tunnels	11830											8
9	300000	Materials & Supplies - Bridges	253											9
10	300001	Materials & Supplies - Tunnels	1222											10
11	900	Services of Other Departments - Bridges	7498											11
12														12
13		TOTAL OPERATING BUDGET	171232											13
14		Transfers to Light, Heat & Power	11830											14
15		Transfers to Bureau of Bldg. Repair	6698											15
16		Transfers to Dept. of Electricity	800											16
17		Total Transfers	19328											17
18														18
19		NET BUDGET	151904											19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

B | 870 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 870

Department, Board or Commission ROAD COMMISSIONER - ROAD FUND - BUREAU OF STREET REPAIR — Index Number 681 — Sheet Number 9

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. C.S.O. Board, or Commission: Amount	Recommended by Dept. C.S.O. Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Transfer to Bureau of Accounts	17698	19639		9564	10075	19639	19608	-31	19608	-31		1
2		Transfer to Bureau of Street Cleaning	6502	7033		3530	3503	7033	7536	503	7536	503		2
3		Total Transfers	24200	26672		13094	13578	26672	27144	472	27144	472		3
4														4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

1870

B 873 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 873

Department, Board or Commission ROAD COMMISSIONER - ROAD FUND - BRIDGES AND TUNNELS Index Number 682 Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Item	Line Number
						Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	48										1	1
2														2
3														3
4	112	HOLIDAY PAY	5837										1	4
5														5
6														6
7	120	TEMPORARY SALARIES	7185										1	7
8														8
9														9
10	215000	MAINTENANCE & REPAIR OF BRIDGES	2196										1	10
11														11
12														12
13	215001	MAINTENANCE & REPAIR OF TUNNELS												13
14	215	Maintenance of Lights	403											14
15	215	Miscellaneous Services	92											15
16	215	Cleaning Tile & Handrails, etc.	6080											16
17														17
18		TOTAL MTCE. & REPAIR OF TUNNELS	6575										1	18
19														19
20														20
21	231	LIGHT, HEAT & POWER - BRIDGES LHP	3315											21
22	231	LIGHT, HEAT & POWER - TUNNELS LHP	8515											22
23														23
24		TOTAL LIGHT, HEAT & POWER	11830										1	24
25		Transfers to Light, Heat & Power	11830											25

SUBMITTED RECOMMENDED

A 872

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

872
~~1963-1964~~ FISCAL YEAR

ROAD FUND
BRIDGES AND TUNNELS — DEPARTMENT BOARD OR COMMISSION — 682 INDEX — 2 SHEET

LINE NUMBER	CODE	DESCRIPTION		1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 AS REQUESTED BY DEPT & BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET YEAR 1962-63 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		22												
3		TOTAL		22												
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 682010														
8	7334	STATIONARY ENGINEER		12												
9	7420	BRIDGETENDER		2												
10	7454	SIGNALMAN		6												
11	7454 K	SIGNALMAN		2												
12		TOTAL PERMANENT SALARIES		22												
13		ACTUAL EXPEND 1961-62					126588									
14																
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

4250

B | 825 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 825

Department, Board or Commission: ROAD COMMISSIONER - TRAFFIC ENGINEERING DIVISION
ROAD FUND

Index Number: 683 | Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditures			Recommended by Dept C.O. Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual Last Six Months	Probable Last Six Months	Probable for Year	Annual	Comparison With 1962 1963 Budget	Annual	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	202332	233577	-14714	100622	118170	218792	249548	15971	251401	17824		2
3	111	Overtime	1788	1800		682	1118	1800	2000	200	1800			3
4	112	Holiday Pay	148	207		171	36	207	180	-27	180	-27		4
5	120	Temporary Salaries	1980	2000		264	1736	2000	2000		2000			5
6	200	Contractual Services	10318	11418	442	5286	6574	11860	13297	1879	11200	-218		6
7	203	Allowance for Use of Employees' Cars	63	150		9	141	150	160	10	150			7
8	215	General Maintenance & Repair of Streets - Traffic Division	619305	665086		362475	302754	665229	711433	46347	708935	43849		8
9	300	Materials and Supplies	1675	2025		1024	1001	2025	2343	318	2125	100		9
10	400	Equipment	22231	16950		1471	15368	16839	36687	19737	30710	13760		10
11	800	Fixed Charges	3000	3000		1500	1500	3000	3000		0	-3000		11
12	900	Services of Other Departments	2682	2958		1479	1479	2958	2898	-60	2898	-60		12
13														13
14		TOTAL BUDGET	865522	939171	-14272	474983	449877	924860	1043546	84375	1011399	72228		14
15		Transfers to Purchaser	30723	25946		5771	20064	25835	46350	20404	39938	13992		15
16		Transfers to Bureau of Accounts	5000	5000		2500	2500	5000	5250	250	5000			16
17		Transfers to Light, Heat & Power	95642	75060		37771	39315	77086	78710	3650	78710	3650		17
18		Transfers to Department of Electricity	231638	268855		160191	108664	268855	309272	40417	308388	39533		18
19		Transfers to Bureau of Building Repair	215096	233031		129115	102033	231148	235421	2390	233807	776		19
20		Transfers to Real Estate	3000	3000		1500	1500	3000	3000		0	-3000		20
21		Total Transfers	581099	610892		336848	274076	610924	678003	67111	665845	54953		21
22														22
23		NET BUDGET	284423	328279	-14272	138135	175801	313936	365543	17264	345554	17277		23
24														24
25														25

SUBMITTED

RECOMMENDED

B | 874 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 874

Department, Board or Commission ROAD COMMISSIONER - ROAD FUND - BRIDGES AND TUNNELS — Index Number 682 — Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	300000	MATERIALS & SUPPLIES - BRIDGES	253										1	1
2														2
3														3
4	300001	MATERIALS & SUPPLIES - TUNNELS	1222										1	4
5														5
6														6
7	900	SERVICES OF OTHER DEPARTMENTS												7
8		Building Repair Relief Watchman PWR	3072											8
9		Building Repair Chief Operating Engineer PWR	3626											9
10		Dept. of Electricity - Misc. of Signals & Alarms - Tunnels ELC	800											10
11														11
12		TOTAL SERVICES OF OTHER DEPARTMENTS	7498										1	12
13		Transfers to Bureau of Bldg. Repair	6698											13
14		Transfers to Dept. of Electricity	800											14
15		Total Transfers	7498											15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 4250 A 877

877

ROAD FUND
TRAFFIC ENGINEERING
DEPARTMENT BOARD OR COMMISSION 683 3

CITY & COUNTY OF SAN [illegible]
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

1963-1964

LINE NUMBER	CODE	DESCRIPTION	1962 NO OF EMP	1962-63 BUDGET NO OF EMP	1962-63 BUDGET DATE	1962-63 BUDGET AMOUNT	1962-63 APPROVED BUDGET NO OF EMP	1962-63 APPROVED BUDGET AMOUNT	1963-64 DEPT REQUEST NO OF EMP	1963-64 DEPT REQUEST AMOUNT	1963-64 RECOMMENDED BY MAYOR NO OF EMP	1963-64 RECOMMENDED BY MAYOR DATE	1963-64 RECOMMENDED BY MAYOR AMOUNT	1963-64 RECOMMENDED BY MAYOR CHANGE NO CODE	INCREASE DECREASE CODE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	6230	STREET INSPECTOR		NEW	530M644		2	12732	2	12732	0		0		4
2		TOTAL PERMANENT SALARIES	29	29		234643	31	249548	2	14905	29		251401		
3		SUPPLEMENTAL APPROPRIATION ADJUSTMENT				1066-									
4		BUDGET 1962-63				233577									
5		ACTUAL EXPEND 1961-62				202332									
6		ACTUAL EXPEND 1962-63 FIRST SIX MOS				100622									
7		PROBABLE EXPEND 1962-63 LAST SIX MOS				118170									
8		PROBABLE EXPEND 1962-63				218792									
9															
10															
11															
12															
13															
14															
15															
16															
17															
18															
19															
20															
21															
22															
23															
24															
25															

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250 A 876

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

876

ROAD FUND
TRAFFIC ENGINEERING — DEPARTMENT BOARD OR COMMISSION — 683 INDEX — 2 SHEET

1963-1964 (NEXT FISCAL YEAR)

LINE NUMBER	CODE	DESCRIPTION		EMPLOYMENT 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 AS RECOMMENDED BY DEPT HEAD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 4 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		29	29		234643	31	249548	2	14905	29		251401		
3		TOTAL		29	29		234643	31	249548	2	14905	29		251401		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 683010														
8	B222	GENERAL CLERK		1	1	376M458	5496	1	5496			1	385M469	5628		
9	B228	SENIOR CLERK		1	1	458M556	6672	1	6672			1	469M570	6840		
10	B408	GENERAL CLERK-STENOGRAPHER		1	1	385M469	5404	1	5628	224		1	395M481	5772		1
11	B512	GENERAL CLERK-TYPIST		2	1	376M458	5342	1	5496	154		1	385M469	5628		1
12	F654	TRAFFIC CHECKER		1												
13	1424	CLERK TYPIST			1	333M405	4706	1	4387	319-		1	350M425	4604		2
14	5202	JUNIOR CIVIL ENGINEER		3	1	556M676	7638	1	8112	474		1	628M764	9168		1
15	5208	CIVIL ENGINEER		1												
16	5210	SENIOR CIVIL ENGINEER			1	1022M1242	13911	1	14904	993		1	1073M1305	15660		1
17	5228	ASSISTANT TRAFFIC ENGINEER		4	6	644M782	52547	6	54867	2320		6	728M884	62024		1
18	5229	ASSOCIATE TRAFFIC ENGINEER		1	1	782M950	10303	1	10817	514		1	842M1022	11637		1
19	5230	TRAFFIC ENGINEER		1	1	928M1126	12468	1	12264	204-		1	974M1183	12885		2
20	5232	SENIOR TRAFFIC ENGINEER		1	1	1022M1242	14904	1	13626	1278-		1	1073M1305	14317		2
21	5236	ASSISTANT ELECTRICAL ENGINEER		1	1	676M821	9852	1	9852			1	728M884	10608		
22	5302	TRAFFIC SURVEY TECHNICIAN			1	447M543	5834	1	6491	657		1	447M543	6491		1
23	5344	MECHANICAL DRAFTSMAN		1	1	530M644	7728	1	7728			1	543M660	7920		
24	5360	JUNIOR CIVIL DRAFTSMAN		3	3	405M493	17748	3	16380	1368-		3	415M505	16779		2
25	5362	CIVIL DRAFTSMAN		7	7	530M644	54090	7	54096	6		7	543M660	55440		3

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

4150

B | 879 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 879

Department, Board or Commission: ROAD COMMISSIONER - TRAFFIC ENGINEERING DIVISION
ROAD FUND

Index Number: 683 Page Number: 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	203	ALLOWANCE FOR USE OF EMPLOYEES' CARS		63	150		9	141	150	160	10	150		16	1
2															2
3															3
4	215	GENERAL MAINTENANCE & REPAIR OF STREETS - TRAFFIC DIVISION													4
5	216	Maintenance & Repair of Auto Equipment	PCS	3210	3140		1805	1335	3140	3430	290	3430	290	17	5
6	231	Traffic Signals & Devices - Electric Power	LHP	95642	75060		37771	39315	77086	78710	3650	78710	3650	18	6
7	298	Curb Painting	PWR	41831	54566		31431	23135	54566	51000	-3566	51000	-3566	19	7
8	298	Signal Maintenance	ELC	231638	268855		160191	108664	268855	309272	40417	308388	39533	20	8
9	298	School Pedestrian Lines	PWR	30811	35964		14178	21786	35964	33673	-2291	33673	-2291	21	9
10	298	Traffic Striping	PWR	142454	142501		83506	57112	140618	150748	8247	149134	6633	22	10
11	298	Traffic Signs, Street Signs, Traffic Control Devices, etc.		73219	85000		33593	51407	85000	84600	-400	84600	-400	23	11
12															12
13		TOTAL GENERAL MAINTENANCE & REPAIR OF STREETS - TRAFFIC DIVISION		619305	665086		362475	302754	665229	711433	46347	708935	43849		13
14		Transfers to Purchaser	PCS	3210	3140		1805	1335	3140	3430	290	3430	290		14
15		Transfers to Light, Heat & Power	LHP	95642	75060		37771	39315	77086	78710	3650	78710	3650		15
16		Transfers to Dept. of Electricity	ELC	231638	268855		160191	108664	268855	309272	40417	308388	39533		16
17		Transfers to Bureau of Bldg. Repair	PWR	215096	233031		129115	102033	231148	235421	2390	233807	776		17
18		Total Transfers		545586	580086		328882	251347	580229	626833	46747	624335	44249		18
19															19
20		NET GENERAL MAINTENANCE & REPAIR OF STREETS - TRAFFIC DIVISION		73719	85000		33593	51407	85000	84600	-400	84600	-400		20
21															21
22															22
23	300	MATERIALS & SUPPLIES													23
24	301	Tires & Tubes		81	125		32	93	125	168	43	125		24	24
25	321	Fuels, Illuminants & Lubricants	PUR	603	700		420	280	700	875	175	800	100	25	25

SUBMITTED

RECOMMENDED

B | 878 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 878

Department, Board or Commission: ROAD COMMISSIONER-TRAFFIC ENGINEERING DIVISION
ROAD FUND

Index Number 683 — Sheet Number 4

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME		1788	1800		682	1118	1800	2000	200	1800		5	1
2															2
3															3
4	112	HOLIDAY PAY		148	207		171	36	207	180	-27	180	-27	6	4
5															5
6															6
7	120	TEMPORARY SALARIES		1980	2000		264	1736	2000	2000		2000		7	7
8															8
9	200	CONTRACTUAL SERVICES													9
10	201	Local Fares		40	50		7	43	50	100	50	50		8	10
11	206	Travel Expense		546	800	442	582	660	1242	1097	297	800		9	11
12	216	Mtce. & Repair of Auto Equipment	PCS	1086	998		130	868	998	1110	112	900	-98	10	12
13	216	Tire Recapping		8	30			30	30		-30		-30	10	13
14	218	Mtce. & Repair of Office Equipment		248	250		135	115	250	300	50	250		11	14
15	224	Reproduction Services	PRP	911	1200		466	734	1200	1350	150	1200		12	15
16	225	Tabulating Services	PWA	5000	5000		2500	2500	5000	5250	250	5000		13	16
17	235	Subscriptions		65	90		38	52	90	90		-0-	-90	14	17
18	265	Engineering Services - Bureau of Engineering		2414	3000		1428	1572	3000	4000	1000	3000		15	18
19															19
20		TOTAL CONTRACTUAL SERVICES		10318	11418	442	5286	6574	11860	13297	1879	11200	-218		20
21		Transfers to Purchaser		1997	2198		596	1602	2198	2460	262	2100	-98		21
22		Transfers to Bureau of Accounts	PWA	5000	5000		2500	2500	5000	5250	250	5000			22
23		Total Transfers		6997	7198		3096	4102	7198	7710	512	7100	-98		23
24															24
25		NET CONTRACTUAL SERVICES		3321	4220	442	2190	2472	4662	5587	1367	4100	-120		25

SUBMITTED

RECOMMENDED

B 881 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 881

Department, Board or Commission: ROAD COMMISSIONER - TRAFFIC ENGINEERING DIVISION
ROAD FUND

Index Number 683 — Sheet Number 7

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962 1963 Expenditures Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept. C.P.O. Board or Commission Amount	FISCAL YEAR 1963 1964 Recommended by Dept. C.P.O. Board or Commission Comparison With 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Comparison With 1962 1963 Budget	Reference Page	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	422	1-Electric Drill	New							50	50	50	50	39	1
2	426	2-Step Ladders	New							24	24	24	24	40	2
3	444	2-Magnifying Lamps	New							90	90	90	90	41	3
4	446	2-Mobile Radio Equipments	New							1835	1835	918	918	42	4
5	456	1-½ Ton Truck	New							3575	3575	-0-		43	5
6	456	4-Directional Signals	New							120	120	120	120	44	6
7															7
8		TOTAL DEPARTMENT OF ELECTRICITY (STOP & GO SIGNALS)								12906	12906	8414			8
9															9
10		BUREAU OF BUILDING REPAIR													10
11	456	2-One Ton Trucks	Rep.							14510	14510	14510	14510	45	11
12	456	Added Equipment Traffic Paint Truck No. 659	New							1530	1530	1530	1530	46	12
13	456	Added Equipment Traffic Paint Truck No. 661	New							1530	1530	1530	1530	47	13
14	456	Added Equipment Traffic Paint Truck No. 764	New							1950	1950	1950	1950	48	14
15															15
16		TOTAL BUREAU OF BUILDING REPAIR								19520	19520	19520			16
17															17
18		TOTAL EQUIPMENT		22231	16950		1471	15368	16839	36687	19737	30710	13760		18
19		Transfers to Purchaser		22231	16950		1471	15368	16839	36687	19737	30710	13760		19
20															20
21															21
22	800	FIXED CHARGES													22
23	880	Rent	RE	3000	3000		1500	1500	3000	3000		-0-	-3000	49	23
24															24
25		Transfers to Real Estate	RE	3000	3000		1500	1500	3000	3000		-0-	-3000		25

SUBMITTED

RECOMMENDED

B | 880 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 880

Department, Board or Commission: ROAD COMMISSIONER - TRAFFIC ENGINEERING DIVISION
ROAD FUND

Index Number 683 | Sheet Number 6

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual - First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	371	Stationery & Office Supplies		874	900		473	427	900	1000	100	900		26	1
2	372	Drafting Supplies		117	300		99	201	300	300		300		27	2
3															3
4		TOTAL MATERIALS & SUPPLIES		1675	2025		1024	1001	2025	2343	318	2125	100		4
5		Transfers to Purchaser	PUR	603	700		420	280	700	875	175	800	100		5
6															6
7		NET MATERIALS & SUPPLIES		1072	1325		604	721	1325	1468	143	1325			7
8															8
9															9
10	400	EQUIPMENT	PUR	22231	16950		1471	15368	16839		-16950		-16950	28	10
11		TRAFFIC ENGINEERING OFFICE													11
12	402	1-Secretarial Posture Chair	Rep.							60	60	60	60	29	12
13	414	4-Traffic Counters	Rep.							1706	1706	1706	1706	30	13
14	402	1-Plan File Cabinet	New							570	570	570	570	31	14
15	412	1-Electric Typewriter	New							500	500	-0-		32	15
16	412	1-Stenorette with Transcribing Kit	New							265	265	265	265	33	16
17	414	2-Stop Watches	New							125	125	125	125	34	17
18	414	1-Radar Speed Meter	New							985	985	-0-		35	18
19	491	Reference Books	New							50	50	50	50	36	19
20															20
21		TOTAL TRAFFIC ENGINEERING OFFICE								4261	4261	2776			21
22															22
23		DEPARTMENT OF ELECTRICITY (STOP & GO SIGNALS)													23
24	426	6-Step Ladders	Rep.							62	62	62	62	37	24
25	456	2-½ Ton Trucks	Rep.							7150	7150	7150	7150	38	25

SUBMITTED

RECOMMENDED

B 883 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 883

Department, Board or Commission ROAD COMMISSIONER - ROAD FUND — Index Number 684 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1961 1962 Budget	FISCAL YEAR 1961 1962 Modifications	FISCAL YEAR 1961 1962 Expenditures: Actual First Six Months	FISCAL YEAR 1961 1962 Expenditures: Probable Last Six Months	FISCAL YEAR 1961 1962 Expenditures: Probable for Year	FISCAL YEAR 1962 1963 Recommended by Dept. C&O Board or Commission: Amount	FISCAL YEAR 1962 1963 Recommended by Dept. C&O Board or Commission: Comparison With 1962 1963 Budget	FISCAL YEAR 1962 1963 Recommended by MAYOR: Amount	FISCAL YEAR 1962 1963 Recommended by MAYOR: Comparison With 1962 1963 Budget	Reference No.	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	215	General Maintenance & Repair Streets, Structures, etc.	47492	64560		20249	44311	64560	75070	10510	67070	2510		2
3	260	Engineering - Administrative, etc.	111151	193872		36634	157238	193872	253452	59580	253452	59580		3
4	400	Equipment	5600	1818		1538		1538	450	-1368	450	-1368		4
5	800	Fixed Charges	10	10		10		10	15	5	15	5		5
6														6
7		TOTAL OPERATING BUDGET (Yearly Appropriation)	164253	260260		58431	201549	259980	328987	68727	320987	60727		7
8	500	Building, Structures & Improvements	136622	100000	110510	33163	177347	210510	100000		100000			8
9														9
10		TOTAL BUDGET	300875	360260	110510	91594	378896	470490	428987	68727	420987	60727		10
11		Transfers to Light, Heat & Power	26000	26000		13000	13000	26000	26000		26000			11
12		Transfers to Bureau of Accounts	19432	19672		10322	9350	19672	20952	1280	20952	1280		12
13		Transfers to Purchaser	5600	1818		1538		1538	450	-1368	450	-1368		13
14		Total Transfers	51032	47490		24860	22350	47210	47402	-88	47402	-88		14
15														15
16		NET BUDGET	249843	312770	110510	66734	356546	423280	381585	68815	373585	60815		16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

4880

B | 882 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 882

Department, Board or Commission: ROAD COMMISSIONER - TRAFFIC ENGINEERING DIVISION
ROAD FUND

Index Number 683 Sheet Number 8

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board, or Commission: Amount	Recommended by Dept CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	900	SERVICES OF OTHER DEPARTMENTS PGO	2682	2958		1479	1479	2958	2898	-60	2898	-60	50	1
2														2
3		Transfers to Purchaser	2682	2958		1479	1479	2958	2898	-60	2898	-60		3
4														4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
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16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED:

RECOMMENDED

B 885 CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission ROAD COMMISSIONER - ROAD FUND

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1963-1964

Index Number 684 Sheet Number 3

885

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Difference 1963-64	Line Number
			Actual Expenditures	Budget	Modifications	Expenditure Actual First Six Months	Expenditure Probable Last Six Months	Expenditure Probable for Year	Recommended by Dept CAO Board or Commission Amount	Recommended by Dept CAO Board or Commission Comparison with 1962 1963 Budget	RECOMMENDED BY MAYOR Amount	RECOMMENDED BY MAYOR Comparison with 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	800	FIXED CHARGES												1
2	854	Membership Dues	10	10		10		10	15	5	15	5	6	2
3														3
4														4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
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16														16
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18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED:

RECOMMENDED

B | 884 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 884

Department, Board or Commission ROAD COMMISSIONER - ROAD FUND | Index Number 684 | Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	215	GENERAL MAINTENANCE & REPAIR - STREETS, STRUCTURES, ETC.	21492	38560		7249	31311	38560	49070	10510	41070	2510	1	1
2		Boulevard Lighting LHP	26000	26000		13000	13000	26000	26000		26000		2	2
3														3
4		TOTAL GENERAL MAINTENANCE & REPAIR, ETC.	47492	64560		20249	44311	64560	75070	10510	67070	2510		4
5		Transfers to Light, Heat & Power LHP	26000	26000		13000	13000	26000	26000		26000			5
6														6
7		NET GENERAL MAINTENANCE & REPAIR, ETC.	21492	38560		7249	31311	38560	49070	10510	41070	2510		7
8														8
9														9
10	260	ENGINEERING - ADMINISTRATIVE, ETC.	91719	174200		26312	147888	174200	232500	58300	232500	58300	3	10
11		Administrative Costs PWA	19432	19672		10322	9350	19672	20952	1280	20952	1280	4	11
12														12
13		TOTAL ENGINEERING - ADMINISTRATIVE, ETC.	111151	193872		36634	157238	193872	253452	59580	253452	59580		13
14		Transfers to Bureau of Accounts PWA	19432	19672		10322	9350	19672	20952	1280	20952	1280		14
15														15
16		NET ENGINEERING - ADMINISTRATIVE, ETC.	91719	174200		26312	147888	174200	232500	58300	232500	58300		16
17														17
18														18
19	400	EQUIPMENT PUR	5600	1818		1538		1538		-1818		-1818		19
20	412	1-Electric Typewriter New							450	450	450	450	5	20
21														21
22		TOTAL EQUIPMENT	5600	1818		1538		1538	450	-1368	450	-1368		22
23		Transfers to Purchaser PUR	5600	1818		1538		1538	450	-1368	450	-1368		23
24														24
25														25

SUBMITTED.

RECOMMENDED

1810

8 887 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 887

Department Board or Commission ROAD COMMISSIONER - ROAD FUND — Index Number 685 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Year	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept C.O. Hotel or Committee: Amount	Recommended by Dept C.O. Hotel or Committee: Comparison With 1962 1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962 1963 Budget		
	1	2	1	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	500	Buildings, Structures & Improvements	702634	2451250	4314819	976268	5789801	6766069	1713568	-737682	1112726	-1338524		2
3	600	Land	16335		214126	-19519	233645	214126	107000	107000	107000	107000		3
4														4
5		TOTAL BUDGET	718969	2451250	4523945	956749	6023446	6980195	1820568	-630682	1219726	-1231524		5
6								~6,980,195						6
7								2-6,980,195						7
8														8
9														9
10														10
11														11
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24														24
25														25

SUBMITTED — RECOMMENDED

FORM 4250

C | 886 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 886

Department, Board, or Commission: ROAD COMMISSIONER - ROAD FUND

Index Number 684 Sheet Number C1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 - 1964					Reference Index		Line Number
			Dept. Priority Rating	Recommended by Dept., CAO, Board, or Commission — Amount	City Planning	RECOMMENDED BY MAYOR — Amount	Budget Committee Priority Rating			
	1	2	3	4	5	6	7	8	9	
1	500	(YEARLY APPROPRIATION) BUILDINGS, STRUCTURES & IMPROVEMENTS								1
2	006	City Aid - Improvements	6	50000		50000	8	1C		2
3	016	Work in Front of Public Property	7	50000		50000	9	2C		3
4										4
5		TOTAL BUILDINGS, STRUCTURES & IMPROVEMENTS (YEARLY APPROPRIATION)		100000		100000				5
6										6
7										7
8		Unexpended Balances Forwarded		135185						8
9		Modifications		-24675						9
10		Budget 1962-63		100000						10
11		Actual Expenditures 1961-62		136622						11
12		Actual Expenditures 1962-63 - First Six Months		33163						12
13		Last Six Months Probable Expenditure 1962-63		177347						13
14		Probable Expenditures 1962-63		210510						14
15										15
16										16
17										17
18										18
19										19
20										20
21										21
22										22
23										23
24										24
25										25

SUBMITTED

RECOMMENDED

Form 4250 C

889 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 889

Department, Board, or Commission: ROAD COMMISSIONER - ROAD FUND

Index Number 685 — Sheet Number C2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 1964 Dept Priority Rating	Recommended by Dept CAO Board or Commission Amount	City Planning	RECOMMENDED By MAYOR Amount	Budget Committee Progress Rating	Reference Index	LINE
	1	2	3	4	5	6	7	8	
1	245	Francisco Heights Lighting -Installation of street lighting system - Stage I	42	15100		15100	30	25C	1
2	246	Thomas More Way lighting - Installation of street lighting system	43	6400		6400	31	26C	2
3	247	Myrtle St., etc. lighting - Installation							3
4		of street lights - Myrtle - Ellis & O'Farrell Sts.	44	23400		23400	32	27C	4
5	248	Washington St. lighting - Installation of street lighting system	45	23800		23800	33	28C	5
6	249	Telegraph Hill lighting - Installation of street lighting system	46	34000		34000	34	29C	6
7	250	Redevelopment Area E-1 lighting - Installation of street lighting system	47	29000		29000	35	30C	7
8	251	Western Addition Street lighting - Installation of luminaries - Area A-1	48	115000		0	900	31C	8
9	252	Masonic Ave. lighting - Installation of street lighting system	49	94800		94800	36	32C	9
10	253	Stanyan St. lighting - Installation of street lighting system	50	19400		0	900	33C	10
11	254	Bosworth St. lighting - Traffic safety lighting system	51	39600		0	900	34C	11
12	255	Church St., lighting - Installation of two luminaries	52	2100		0	900	35C	12
13	256	Divisadero St. light - Relocation of existing electrolier	53	743		0	900	36C	13
14	257	Street lighting - Unforseeable street lights - Various locations	54	13500		0	900	37C	14
15	258	Faith St. underpass rehabilitation - Lighting, etc.	55	6000		0	900	38C	15
16	259	Aerial Way handrails - Construction	56	4200		0	900	39C	16
17	260	Foerster St. near Gatun Ally - Construction of drain , etc.	57	6750		6750	37	40C	17
18	261	Twin Peaks Blvd. slide construct retaining wall, etc.	60	22200		22200	38	41C	18
19	262	Twin Peaks Blvd. drainage - 12" V.C.P. sewer, etc.	61	42800		42800	39	42C	19
20	263	Geary vacuum breakers - Relocation of irrigation breakers	64	14250		0	900	43C	20
21	264	Sunset landscape sprinklers - Replacement of piping, etc.	65	30200		0	900	44C	21
22	265	Geary Blvd. sprinkler system - Installation of automatic system	66	42250		0	900	45C	22
23	266	Bayview Parkway - Construct 4-lane parkway	68	30000		0	900	46C	23
24	267	Dept. of Electricity facility-Rankin & LaSalle- Furnish & install cabinets, etc.-	2	5133		5133	1	47C	24
25		Room 30							25

SUBMITTED

RECOMMENDED

C | 888 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 888

Department, Board, or Commission ROAD COMMISSIONER - ROAD FUND | Index Number 685 | Sheet Number C1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 - 1964					Reference Index		Line Number
			Dept Priority Rating	Recommended by Dept., CAO, Board, or Commission — Amount	City Planning	RECOMMENDED BY MAYOR — Amount	Budget Committee Priority Rating			
	1	2	3	4	5	6	7	8	9	
1	500	BUILDINGS, STRUCTURES & IMPROVEMENTS								1
2	024	Judson Ave. - Phelan to Edna. Construct 4-lane & 2-lane roadways	11	80700		80700	11	1C		2
3	170	Curb & Pavement work. Curb reset and pavement conform work	8	12000		12000	10	2C		3
4	171	Traffic control devices - new - Various intersections	36	12000		12000	40	3C		4
5	223	14th St., Guerrero to Folsom. Widen roadway, etc.	15	90000		90000	12	4C		5
6	224	Natoma St., 1st to 2nd Sts. Pavement reconstruction	16	35000		35000	13	5C		6
7	225	Shipley St., Elizabeth Place to 4th St.- Pavement reconstruction	18	34000		34000	14	6C		7
8	226	Emery Lane, Vallejo to 137.5' N - Reconstruct roadway	19	9000		9000	15	7C		8
9	227	Hayes St., Polk St. to Van Ness Ave. - Pavement reconstruction	20	36000		36000	16	8C		9
10	229	Grove St., Steiner to Fillmore Sts. - Pavement reconstruction	21	33000		33000	17	9C		10
11	230	Brick Streets reconstruction - replace brick & basalt pavement	22	100000		0	900	10C		11
12	231	Fillmore St., Filbert to Chestnut Sts. - Pavement reconstruction & tie removal	23	66000		66000	18	11C		12
13	232	Steiner St., Hayes to Oak Sts. - Pavement reconstruction	24	40000		40000	19	12C		13
14	233	Haight St., Divisadero to Broderick Sts. Pavement & gutter reconstruction	25	36000		36000	20	13C		14
15	234	Divisadero St., Clay to Washington Sts.- Pavement & gutter reconstruction	26	23000		23000	21	14C		15
16	235	Lyon St., Pago to Oak Sts. - Pavement & gutter reconstruction	27	23000		23000	22	15C		16
17	236	Mason St., Post to Sutter Sts. - Pavement & gutter reconstruction	28	23000		23000	23	16C		17
18	237	Vallejo St., Sansome to Montgomery Sts.- Pavement & gutter reconstruction	29	35000		35000	24	17C		18
19	238	Green St., Kearny to Grant - Pavement & gutter reconstruction	32	34000		34000	25	18C		19
20	239	Greenwich St., Grant Ave. to Stockton St. Pavement & gutter reconstruction	33	34000		34000	26	19C		20
21	240	Hill St., Valencia to Guerrero Sts.- Pavement & gutter reconstruction	34	38000		0	900	20C		21
22	241	Park Presidio Crossings - Widen roadway & set back curbs	35	30000		0	900	21C		22
23	242	Various Intersections - Installation of traffic signals & channelization	37	70000		70000	27	22C		23
24	243	Various Intersections - Renewal & modification of traffic signals	38	40000		40000	28	23C		24
25	244	Various Intersections - Installation of Signals at high priority school crossings.	40	10000		10000	29	24C		25

SUBMITTED

RECOMMENDED

FORM 4380 C

891 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 891

Department, Board, or Commission ROAD COMMISSIONER - ROAD FUND — Index Number 685 — Sheet Number C4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 1964					Reference Code		Line Number
			Dept Priority Rating	Recommended by Dept CAO Board or Commission Amount	City Planning	RECOMMENDED BY MAYOR Amount	Budget Committee Priority Rating			
	1	2	3	4	5	6	7	8	9	
1	600	LAND								1
2	111	Redevelopment Area E-1, Land	3	107000		107000		56C		2
3										3
4										4
5		Unexpended Balances Forwarded		148962						5
6		Modifications		65164						6
7		Actual Expenditures 1961-1962		16335						7
8		Actual Expenditures 1962-1963, 1st six months		-19519						8
9		Probable Expenditures 1962-1963, Last six months		233645						9
10		Probable Expenditures 1962-1963		214126						10
11										11
12										12
13										13
14										14
15										15
16										16
17										17
18										18
19										19
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22										22
23										23
24										24
25										25

SUBMITTED

RECOMMENDED

C

890 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 890

Department, Board, or Commission ROAD COMMISSIONER - ROAD FUND

Index Number ...685 Sheet Number ..C3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 - 1964					Reference Index		Line Number
			Dept Priority Rating	Recommended by Dept., CAO, Board, or Commission Amount	City Planning	RECOMMENDED BY MAYOR - Amount	Budget Committee Priority Rating			
	1	2	3	4	5	6	7	8	9	
1	268	Dept. of Electricity facility - Rankin & LaSalle - Furnish & Install Millwork,etc.	3	1633		1633	2	48C		1
2	269	Dept. of Electricity facility - Rankin & LaSalle - Furnish & install sink, etc.	4	2800		2800	3	49C		2
3	270	Dept. of Electricity facility - Rankin &								3
4		LaSalle - Paint interior of Administration Bldg.	5	9799		9799	4	50C		4
5	271	Dept. of Electricity facility - Rankin & LaSalle - Paint exterior of building	6	2800		2800	5	51C		5
6	272	Dept. of Electricity facility - Rankin &								6
7		LaSalle - Install storm water drainage system	7	7232		7232	6	52C		7
8	273	Dept. of Electricity facility - Rankin & LaSalle - Construct new building	8	3266		0	907	53C		8
9	274	Dept. of Electricity facility - Rankin &								9
10		LaSalle - Fire-resistive construction of garage	9	9379		9379	7	54C		10
11	275	Dept. of Electricity facility - Rankin &								11
12		LaSalle - Compressor for sand-blasting machin	10	2333		0	900	55C		12
13										13
14		TOTAL BLDG.,STRUCTURES & IMPROVE.		1713568		1112726				14
15										15
16										16
17		Unexpended Balances Forwarded		3810884						17
18		Modifications		503935						18
19		Budget 1962-1963		2451250						19
20		Actual Expenditures 1961-1962		702634						20
21		Actual Expenditures 1962-1963, 1st six months		926268						21
22		Probable Expenditures 1962-1963, Last six months		5789801						22
23		Probable Expenditures 1962-1961		6766069						23
24										24
25										25

SUBMITTED RECOMMENDED

FORM 4250

A 893

ROAD FUND
STREET TREE PLANTING DIVISION
DEPARTMENT BOARD OR COMMISSION

686 (INDEX) — 2 (SHEET)

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

893
1963-1964 (TEMPORARY)

LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962	FISCAL YEAR 1962-63 BUDGET AS MODIFIED			INCREASE OR DECREASE OVER BUDGET AS MODIFIED		FISCAL YEAR 1963-64 BUDGET AS REQUESTED		RECOMMENDED BY MAYOR			EXPLANATION (SEE NOTE)	REFERENCE (SEE NOTE)
			NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS													
2	110000	PERMANENT SALARIES		3	3		18876	3	18876			3		19812		
3	130000	WAGES		2	2		17276	2	18227		951	2		18227		
4	139000	PERMANENT SALARIES - GARDENERS		22	22		164496	25	185964	3	21468	22		170060		
5		TOTAL		27	27		200648	30	223067	3	22419	27		200099		
6																
7																
8	110000	PERMANENT SALARIES														
9		SECTION 686010														
10	3410	ASSISTANT GARDENER		2	2	367M447	9024	2	9024			2	385M469	9460		
11	3440	STREET PLANTING SUPERVISOR		1	1	676M821	9852	1	9852			1	710M067	10344		
12		TOTAL PERMANENT SALARIES		3	3		18876	3	18876			3		19812		
13		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					164496									
14		BUDGET 1962-63					183372									
15		ACTUAL EXPEND 1961-62					8940									
16		ACTUAL EXPEND 1962-63 FIRST SIX MOS					8745									
17		PROBABLE EXPEND 1962-63 LAST SIX MOS					9546									
18		PROBABLE EXPEND 1962-63					18291									
19																
20																
21	130000	WAGES														
22		SECTION 686030														
23	0 1	CHAUFFEUR		2	2	293203944	16464	2	18227		1763	2	293203944	18227		1
24		CONTRACT HOLIDAY PAY					316				316-					
25		HEALTH AND WELFARE PAY					496				496-					

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 892 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 892

Department, Board or Commission: ROAD COMMISSIONER - ROAD FUND - BUREAU OF STREET CLEANING & PLANTING, STREET PLANTING

Index Number 686 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	8940	183372	-165081	8745	9546	18291	18876	-164496	19812	-163560		2
3	111	Overtime	123	300		121	179	300	500	200	300			3
4	112	Holiday Pay	145	216		171	45	216	179	-37	179	-37		4
5	120009	Temporary Salaries - Gardeners		600	-600					-600		-600		5
6	130000	Wages	17060	18590	68	8829	9686	18515	19777	1187	19541	951		6
7	130009	Wages - Gardeners	157920											7
8	139	Permanent Salaries - Gardeners			164828	73856	82271	156127	186464	186464	170560	170560		8
9	200	Contractual Services	15599	19075		7804	11743	19547	11251	-7824	9870	-9205		9
10	300	Materials & Supplies	4790	4980		2692	2488	5180	5793	813	5093	113		10
11	400	Equipment	5173	840		392	448	840	11550	10710	10050	9210		11
12	800	Fixed Charges	25	25		25		25	25		25			12
13	900	Services of Other Departments	4970	5353		2811	2542	5353	5725	372	5725	372		13
14														14
15		TOTAL OPERATING BUDGET	214745	233351	-585	105446	118948	224394	260140	26789	241155	7804		15
16	223	Replacement & Reconstruction	2478											16
17	500	Improvements	19093	51700	18336	9000	55781	64781	100350	48650	-0-	-51700		17
18														18
19		TOTAL BUDGET	236316	285051	17751	114446	174729	289175	360490	75439	241155	-43896		19
20		Transfers to Light, Heat & Power	238	350		137	170	307	230	-120	230	-120		20
21		Transfers to Purchaser	9106	4740		2614	2826	5440	16300	11560	14250	9510		21
22		Transfers to Bureau of Accounts	4970	5353		2811	2542	5353	5725	372	5725	372		22
23		Total Transfers	14314	10443		5562	5538	11100	22255	11812	20205	9762		23
24														24
25		NET BUDGET	222002	274608	17751	108884	169191	278075	338235	63627	220950	-53658		25

SUBMITTED:

RECOMMENDED

4250

B 895 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 895

Department, Board or Commission ROAD COMMISSIONER - ROAD FUND - BUREAU OF STREET CLEANING & PLANTING, STREET PLANTING — Index Number 686 — Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	123	300		121	179	300	500	200	300		7	1
2														2
3														3
4	112	HOLIDAY PAY	145	216		171	45	216	179	-37	179	-37	8	4
5														5
6														6
7	120009	TEMPORARY SALARIES		600	-100					-600		-600	9	7
8														8
9														9
10	130	OVERTIME & TEMPORARY WAGES												10
11		Chauffeur - Vacation & Sick Leave Relief	1192	1314	68	330	984	1314	1550	236	1314		10	11
12														12
13														13
14	139	OVERTIME & TEMPORARY WAGES												14
15		Various crafts overtime	474		332	309	23	332	500	500	500	500	11	15
16		Gardener Special Equipment (Union Agreement)	189											16
17														17
18		TOTAL OVERTIME & TEMPORARY WAGES	663		332	309	23	332	500	500	500	500		18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED.

RECOMMENDED

FORM 4250
A 894

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

894
1963-1964
FISCAL YEAR

ROAD FUND
STREET TREE PLANTING DIVISION
DEPARTMENT BOARD OR COMMISSION

686
INDEX

3
SHEET

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962	FISCAL YEAR 1962-63			FISCAL YEAR 1963-64								REFERENCE INDEX
					BUDGET AS MODIFIED			RECOMMENDED BY DEPT. BOARD OR COMMISSION		COMPARISON WITH BUDGET COLS 4 & 8		RECOMMENDED BY MAYOR				
				NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		TOTAL PERMANENT WAGES		2	2		17276	2	18227		951	2		18227		
2		BUDGET 1962-63					17276									
3		ACTUAL EXPEND 1961-62					15868									
4		ACTUAL EXPEND 1962-63 FIRST SIX MOS					8499									
5		PROBABLE EXPEND 1962-63 LAST SIX MOS					8702									
6		PROBABLE EXPEND 1962-63					17201									
7																
8																
9	139000	PERMANENT SALARIES - GARDENERS														
10		SECTION 686039														
11	3416	GARDENER		20	20	518M628	147420	20	148818		1398	20	530M644	152610		2
12	3416	GARDENER			NEW	518M628		1	6366	1	6366	0		0		3
13	3417	POWER MOWER OPERATOR			NEW	518M628		1	6366	1	6366	0		0		4
14	3418	GARDENER SUB-FOREMAN		2	2	599M728	17076	2	17052		24-	2	613M745	17450		5
15	3418	GARDENER SUB-FOREMAN			NEW	599M728		1	7362	1	7362	0		0		6
16		TOTAL PERMANENT SALARIES		22	22		164496	25	185964	3	21468	22		170060		
17		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					164496-									
18		BUDGET 1962-63														
19		ACTUAL EXPEND 1961-62					157257									
20		ACTUAL EXPEND 1962-63 FIRST SIX MOS					73547									
21		PROBABLE EXPEND 1962-63 LAST SIX MOS					82248									
22		PROBABLE EXPEND 1962-63					155795									
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

1950 B 897 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 897

Department Board of Commission ROAD COMMISSIONER - ROAD FUND - BUREAU OF STREET CLEANING & PLANTING, STREET PLANTING — Index Number 686 — Sheet Number 6

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962 1963 Expenditures Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept. C.P.O. Board or Commission Amount	FISCAL YEAR 1963 1964 Recommended by Dept. C.P.O. Board or Commission Compared to 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Compared to 1962 1963 Budget	Reference Code	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	305	Miscellaneous Small Tools		614	370		116	254	370	287	-83	287	-83	24	1
2	321	Gasoline & Oil	PUR	1339	1300		684	816	1500	1700	400	1400	100	25	2
3	342	Safety Items								106	106	106	106	26	3
4	371	Stationery		19	100		3	97	100	150	50	100		27	4
5	381	Horticultural Supplies		2338	2510		1707	803	2510	2650	140	2500	-10	28	5
6															6
7		TOTAL MATERIALS & SUPPLIES		4790	4980		2692	2488	5180	5793	813	5093	113		7
8		Transfers to Purchaser		1339	1300		684	816	1500	1700	400	1400	100		8
9															9
10		NET MATERIALS & SUPPLIES		3451	3680		2008	1672	3680	4093	413	3693	13		10
11															11
12	400	EQUIPMENT		5173	840		392	448	840		-840		-840	29	12
13	412	1 - Typewriter	Rep							215	215	215	215	30	13
14	456	1 - Brush Chiper	Rep							4700	4700	4700	4700	31	14
15	456	1 - 1-Ton Dump Truck	New							3350	3350	3350	3350	32	15
16	456	1 - Power Lift Tail Gate	New							700	700	700	700	33	16
17	464	1 - Soray Tank, Trailer Mounted	New							615	615	615	615	34	17
18	464	1 - Spray Tank, Skid Mounted	New							450	450	450	450	35	18
19	464	1 - Power Lawn Mower	New							1500	1500	-0-		36	19
20	491	Reference Books	New							20	20	20	20	37	20
21															21
22		TOTAL EQUIPMENT		5173	840		392	448	840	11550	10710	10050	9210		22
23		Transfers to Purchaser		5173	840		392	448	840	11550	10710	10050	9210		23
24															24
25															25

SUBMITTED

RECOMMENDED

B 896 CITY & COUNTY OF SAN FRANCISCO BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1963-1964 896

Department, Board or Commission ROAD COMMISSIONER - ROAD FUND - BUREAU OF STREET CLEANING & PLANTING - STREET PLANTING Index Number 686 Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES												1
2	206	Travel Expense		190		35	155	190	250	60	250	60	12	2
3	215	Miscellaneous Repairs - Services	2289	3500		1500	2000	3500	4500	1000	3500		13	3
4	216	Recapping Tires		120			120	120	175	55	120		14	4
5	216	Painting Auto Equipment		800			800	800	400	-400	400	-400	15	5
6	216	Repairs to Auto Equipment PCS	2498	2500		1474	1526	3000	2950	450	2700	200	16	6
7	224	Reproduction Services PRP	96	100		64	36	100	100		100		17	7
8	231	Light, Heat & Power LHP	238	350		137	170	307	230	-120	230	-120	18	8
9	232	Employees' Telephone Expense	19	20		13	22	35	46	26	20		19	9
10	298	Services of a Tree Topper	2494	2500			2500	2500	2500		2500		20	10
11	298	Mowing & Spraying Services	7939	8945		4581	4364	8945		-8945		-8945	4	11
12	298	Miscellaneous Services	26	50			50	50	100	50	50		21	12
13														13
14		TOTAL CONTRACTUAL SERVICES	15599	19075		7804	11743	19547	11251	-7824	9870	-9205		14
15		Transfers to Purchaser	2594	2600		1538	1562	3100	3050	450	2800	200		15
16		Transfers to Light Heat and Power	238	350		137	170	307	230	-120	230	-120		16
17		Total Transfers	2832	2950		1675	1732	3407	3280	330	3030	80		17
18														18
19		NET CONTRACTUAL SERVICES	12767	16125		6129	10011	16140	7971	-8154	6840	-9285		19
20														20
21	223	Replacement & Construction	2478											21
22														22
23	300	MATERIALS AND SUPPLIES												23
24	300	Miscellaneous Supplies	324	400		182	218	400	500	100	400		22	24
25	301	Tires and Tubes	156	300			300	300	400	100	300		23	25

SUBMITTED RECOMMENDED

FORM #250

C | 899 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 89

Department, Board, or Commission: ROAD COMMISSIONER - ROAD FUND - BUREAU OF STREET CLEANING & PLANTING — STREET PLANTING

Index Number: 686 — Sheet Number: C1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 1964					Reference Index		Line Number
			Dept Purpose Rating	Recommended by Dept CAO, Board or Commission — Amount	City Planning	RECOMMENDED BY MAYOR — Amount	Budget Committee Priority Rating			
	1	2	3	4	5	6	7	8		
1	500	IMPROVEMENTS								1
2		Street Tree Planting, Various Locations		100350		-0-	900	10		2
3										3
4										4
5		Unexpended Balances Forwarded		18336						5
6		Modifications								6
7		Budget 1962-1963		51700						7
8		Actual Expenditures 1961-1962		19093						8
9		Actual Expenditures, 1962-1963, 1st Six Months		9000						9
10		Probable Expenditures, 1962-1963, Last Six Months		55781						10
11		Probable Expenditures 1962-1963		64781						11
12										12
13										13
14										14
15										15
16										16
17										17
18										18
19										19
20										20
21										21
22										22
23										23
24										24
25										25

SUBMITTED — RECOMMENDED

4150

B | 898 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 898

Department, Board or Commission ROAD COMMISSIONER - ROAD FUND, BUREAU OF STREET CLEANING & PLANTING, STREET PLANTING

Index Number 686 Sheet Number 7

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	800	FIXED CHARGES		25	25		25		25	25		25		38	1
2															2
3	900	SERVICES OF OTHER DEPTS.	PWA	4970	5353		2811	2542	5353	5725	372	5725	372	39	3
4		Transfer to Bureau of Accounts		4970	5353		2811	2542	5353	5725	372	5725	372	39	4
5															5
6															6
7															7
8															8
9															9
10															10
11															11
12															12
13															13
14															14
15															15
16															16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED

RECOMMENDED

B 901 CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission BOARD OF TRUSTEES
WAR MEMORIAL OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1963-1964

Index Number 691 and 692 Sheet Number 2

901

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference (Page)	Line Number
						Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	300	MATERIALS AND SUPPLIES	697	750		115	635	750	750		750			1
2	400	EQUIPMENT							5000	5000	-0-			2
3	800	FIXED CHARGES	1680	2031		905	1126	2031	2052	21	2052	21		3
4														4
5		TOTAL OPERATING BUDGET, ART	29807	32404	-31	15407	16966	32373	37762	5358	33461	1057		5
6	500	BLDGS., STRUCTURES & IMPROVEMENTS	7194						14700	14700	-0-			6
7														7
8		TOTAL BUDGET, ART	37001	32404	-31	15407	16966	32373	52462	20058	33461	1057		8
9														9
10		TOTAL BUDGET, GENERAL AND ART MUSEUM	378191	399150	91955	231739	248116	479855	453767	54617	431786	32636		10
11		TRANSFERS TO CONTROLLER	5406	6556		2176	4380	6556	7275	719	7275	719		11
12		TRANSFERS TO HEALTH SERVICE SYSTEM	1823	2391		1678	713	2391	3772	1381	3772	1381		12
13		TRANSFERS TO LIGHT, HEAT AND POWER	30857	31780		13789	17991	31780	31290	-490	31290	-490		13
14		TRANSFERS TO PURCHASER	3682	5114		1662	3452	5114	10434	5320	4904	-210		14
15		TRANSFERS TO RECREATION-PARK	8757	9008		4156	4852	9008	9907	899	9907	899		15
16		TRANSFERS TO RETIREMENT SYSTEM	16543	17971	1000	9950	9021	18971	18697	726	18697	726		16
17		TOTAL TRANSFERS	67068	72820	1000	33411	40409	73820	81375	8555	75845	3025		17
18														18
19		NET BUDGET	311123	326330	90955	198328	207707	406035	372392	46062	355941	29611		19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B 900 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: BOARD OF TRUSTEES WAR MEMORIAL OF SAN FRANCISCO

Index Number 691 and 692 — Sheet Number 1 — 900

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.A.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	184418	210591	-2543	102293	105755	208048	210637	46	220025	9434		2
3	111	OVERTIME	2049	750		608	142	750	1500	750	750			3
4	112	HOLIDAY PAY	3416	3851		2462	1389	3851	4334	483	4334	483		4
5	113	EXTENDED WORK WEEK	7419	7734		4029	3705	7734	8748	1014	8100	366		5
6	120	TEMPORARY SALARIES	6330	6500		4859	1641	6500	8000	1500	6500			6
7	130	WAGES	40281	43549		19981	23568	43549	45346	1797	45066	1517		7
8	200	CONTRACTUAL SERVICES	31961	38457	4800	16235	27022	43257	39132	675	36522	-1935		8
9	300	MATERIALS AND SUPPLIES	5265	5900		3229	2671	5900	7000	1100	5900			9
10	400	EQUIPMENT	425	1504		157	1347	1504	1560	56	1080	-424		10
11	800	FIXED CHARGES	24842	27652	1000	15499	13153	28652	30891	3239	30491	2839		11
12	900	SERVICES OF OTHER DEPARTMENTS	8757	9008		4156	4852	9008	9907	899	9907	899		12
13	901	WAR MEMORIAL RESERVE		11250					11250		11250			13
14	901	WAR MEMORIAL RESERVE EXPENDITURES	18050		66588	42824	23764	66588						14
15														15
16		TOTAL OPERATING BUDOET, GENERAL	333213	366746	69845	216332	209009	425341	378305	11559	379925	13179		16
17	500	BLDGS., STRUCTURES & IMPROVEMENTS	7977		22141		22141	22141	23000	23000	18400	18400		17
18		TOTAL BUDGET, GENERAL	341190	366746	91986	216332	231150	447482	401305	34559	398325	31579		18
19														19
20		ART MUSEUM												20
21	110	PERMANENT SALARIES	17867	19185	-31	9534	9620	19154	19381	196	20380	1195		21
22	112	HOLIDAY PAY	232	300		215	85	300	501	201	501	201		22
23	113	EXTENDED WORK WEEK	1797	2028		911	1117	2028	2078	50	2078	50		23
24	120	TEMPORARY SALARIES	463	700		611	89	700	1000	300	700			24
25	200	CONTRACTUAL SERVICES	7071	7410		3116	4294	7410	7000	-410	7000	-410		25

SUBMITTED Edward A Sunday
MANAGING DIRECTOR

RECOMMENDED BOARD OF TRUSTEES
WAR MEMORIAL OF SAN FRANCISCO

BY: E. X. George
EXECUTIVE SECRETARY

FORM 4250

A 903

WAR MEMORIAL FUND
GENERAL DEPARTMENT
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

691 INDEX | 4 SHEET | 903 | 1963-1964

LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS OF DEC 31 NO OF EMP	RATE	AMOUNT	INCREASE OR DECREASE NO OF EMP	INCREASE OR DECREASE AMOUNT	SALARY STANDARDIZATION NO OF EMP	SALARY STANDARDIZATION AMOUNT	FISCAL YEAR 1963-64 RECOMMENDATION OF MAYOR NO OF EMP	RATE	AMOUNT	INCREASE OR DECREASE OVER 1962-63	LINE NUMBER
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		PROBABLE EXPEND 1962-63 LAST SIX MOS				105755										
2		PROBABLE EXPEND 1962-63				208048										
3																
4																
5	130000	WAGES														
6		SECTION 691030														
7	7321	ELEVATOR MECHANIC		1	1	3592D	9267	1	9472	205	1	3592D	9472	0		
8	7345	ELECTRICIAN		1	1	3955D	9399	1	10372	973	1	3955D	10372	9		
9	7346	PAINTER		1	1	407H	8205	1	8574	369	1	407H	8574	10		
10	7377	STAGE ELECTRICIAN		1	1	2900D	9077	1	9106	29	1	2900D	9106	11		
11	7392	WINDOW CLEANER		1	1	2656D	6617	1	7114	497	1	2656D	7114	12		
12		HEALTH AND WELFARE PAY					556			556-						
13		TOTAL PERMANENT WAGES		5	5		43121	5	44638	1517	5		44638	13		
14		BUDGET 1962-63					43121									
15		ACTUAL EXPEND 1961-62					39902									
16		ACTUAL EXPEND 1962-63 FIRST SIX MOS					19655									
17		PROBABLE EXPEND 1962-63 LAST SIX MOS					23466									
18		PROBABLE EXPEND 1962-63					43121									
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 3250

A 902

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

902
~~1963-1964~~

WAR MEMORIAL FUND
GENERAL DEPARTMENT
DEPARTMENT, BOARD OR COMMISSION — 691 — 3
INDEX SHEET

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS BUDGETED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 AS REQUESTED BY DEPT OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET FOR 62-63 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		37	37		210591	37	210637		46	37		220025		
3	130000	WAGES		5	5		43121	5	44638		1517	5		44638		
4		TOTAL		42	42		253712	42	255275		1563	42		264663		
5																
6																
7	110000	PERMANENT SALARIES														
8		SECTION 691010														
9	C252	OPERA HOUSE ATTENDANT	PT Q	1	1	170H	1493	1	1500		7	1	170H	1500		1
10	0172	CHIEF OPERATING ENGINEER		1	1	644M782	8657	1	8418		239-	1	676M821	8838		2
11	1446	SENIOR CLERK STENOGRAPHER		1	1	395M481	4983	1	5772		789	1	405M493	5916		3
12	2714	JANITOR		17	17	358M436	88191	17	88088		103-	17	376M458	92533		4
13	2716	JANITOR SUB-FOREMAN		1	1	395M481	5772	1	5772			1	415M505	6060		
14	2718	JANITOR FOREMAN		1	1	415M505	6060	1	6060			1	436M530	6360		
15	4120	EXECUTIVE SECRETARY, BOARD OF TRUSTEES, WAR MEMORIAL		1	1	660M802	9624	1	9624			1	676M821	9852		
16	4122	MANAGING DIRECTOR, WAR MEMORIAL		1	1	950M1154	13848	1	13848			1	974M1183	14196		
17	7334	STATIONARY ENGINEER		2	2	518M628	15538	2	14633		905-	2	543M660	15379		5
18	7334	STATIONARY ENGINEER	PT Q	1	1	518M628	4985	1	4985			1	543M660	5050		
19	7426	ELEVATOR OPERATOR		2	2	318M385	9336	2	9529		193	2	333M405	10024		6
20	8202	WATCHMAN		6	6	350M425	31313	6	31617		304	6	367M447	33254		7
21	8216	STAGE DOORMAN		2	2	358M436	10791	2	10791			2	367M447	11063		
22		TOTAL PERMANENT SALARIES		37	37		210591	37	210637		46	37		220025		
23		BUDGET 1962-63					210591									
24		ACTUAL EXPEND 1961-62					184418									
25		ACTUAL EXPEND 1962-63 FIRST SIX MOS					102293									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 905 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: BOARD OF TRUSTEES, WAR MEMORIAL OF SAN FRANCISCO

Index Number 691 — Sheet Number 6 — 905

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditures			Recommended by Dept C.I.O. Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Annual	Comparison With 1962 1963 Budget	Annual	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	232	TELEPHONE, TELEGRAPH PUR	750	775		376	399	775	775		775			1
2	233	POSTAGE	176	190		64	126	190	190		190			2
3	234	BLUEPRINTING, PHOTOGRAPHY, ETC.	3						50	50	-0-		20	3
4	235	SUBSCRIPTIONS TO PERIODICALS	73	72		72		72	97	25	72		21	4
5	236	CLEANING AND RENOVATING	200	500	4800	50	5250	5300	1000	500	500		22	5
6	237	SCAVENGER SERVICES PUR	2245	2245		1122	1123	2245	2425	180	2425	180	23	6
7	243	OTHER RENTALS OF EQUIPMENT	1389	1395		692	703	1395	1395		1395			7
8	265	ENGINEERING SERVICES		25			25	25	25		-0-	-25		8
9														9
10		TOTAL CONTRACTUAL SERVICES	31961	38457	4800	16235	27022	43257	39132	675	36532	-1935		10
11		TRANSFERS TO PURCHASER	2995	3320		1505	1815	3320	3500	180	3500	180		11
12		TRANSFERS TO LIGHT, HEAT & POWER	24171	24870		10728	14142	24870	24790	-80	24790	-80		12
13		TOTAL TRANSFERS	27166	28190		12233	15957	28190	28290	100	28290	100		13
14														14
15		NET CONTRACTUAL SERVICES	4795	10267	4800	4002	11065	15067	10842	575	8242	-2035		15
16														16
17														17
18	300	MATERIALS AND SUPPLIES												18
19	303	REPLACEMENT & PARTS FOR OTHER MACHINERY & EQUIPMENT	282	260		118	142	260	500	240	260		24	19
20	304	METAL AND CASTINGS	44	25		45		45	25		25			20
21	305	SMALL TOOLS	51	125		57	48	105	125		125			21
22	306	SHOP, FIELD & ENGINE ROOM SUPPLIES	220	350		187	163	350	350		350			22
23	311	AGGREGATES & OTHER BLDG. MATERIAL SUPPLIES	20	25			25	25	50	25	25		25	23
24	312	LUMBER AND MILL WORK		25		43		43	25		25		25	24
25	315	BUILDERS & MISCELLANEOUS HARDWARE	72	130		41	71	112	150	20	150		26	25

SUBMITTED — RECOMMENDED

B 904 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 904

Department, Board or Commission: BOARD OF TRUSTEES, WAR MEMORIAL OF SAN FRANCISCO

Index Number 691 — Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditures			Recommended by Dept C.S.D. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	2049	750		608	142	750	1500	750	750		14	1
2														2
3														3
4	112	HOLIDAY PAY	3416	3851		2462	1389	3851	4334	483	4334	483	15	4
5														5
6														6
7	113	EXTENDED WORK WEEK	7419	7734		4029	3705	7734	8748	1014	8100	366	16	7
8														8
9														9
10	120	TEMPORARY SALARIES	6330	6500		4859	1641	6500	8000	1500	6500		17	10
11														11
12														12
13	130	OVERTIME AND TEMPORARY WAGES												13
14	7321	ELEVATOR MECHANIC	26	60			60	60	60		60			14
15	7345	ELECTRICIAN	34	68		36	32	68	68		68			15
16	7377	STAGE ELECTRICIAN	319	300		290	10	300	580	280	300		18	16
17														17
18		TOTAL OVERTIME & TEMPORARY WAGES	379	428		326	102	428	708	280	428			18
19														19
20	200	CONTRACTUAL SERVICES												20
21	213	MAINTENANCE & REPAIR OF BUILDINGS	2444	5000		2309	2691	5000	5000		5000			21
22	218	MAINTENANCE & REPAIR OF OFFICE APPLIANCES & EQUIPMENT	75	85		32	53	85	85		75	-10		22
23	219	MAINTENANCE & REPAIR OF OTHER EQUIPMENT	435	3000		783	2217	3000	3000		1000	-2000		23
24	224	REPRODUCTION BUREAU PRP		300		7	293	300	300		300			24
25	231	LIGHT, HEAT & POWER LHP	24171	24870		10728	14142	24870	24790	-80	24790	-80	19	25

SUBMITTED — RECOMMENDED

B 907 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 907

Department, Board or Commission: BOARD OF TRUSTEES, WAR MEMORIAL OF SAN FRANCISCO — Index Number 691 — Sheet Number 8

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962 1963 Expenditures Probable For Year	FISCAL YEAR 1963 1964 Recommended by Dept. CAO Board of Commission Amount	FISCAL YEAR 1963 1964 Recommended by Dept. CAO Board of Commission Comparison With 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Comparison With 1962 1963 Budget	Reference Code	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	800	FIXED CHARGES													1
2	801	COMPENSATION INSURANCE	BET	1028	500	1000	1333	167	1500	500		500		39	2
3	812	FIDELITY INSURANCE	PUR	150	165			165	165	199	34	199	34	40	3
4	815	MISCELLANEOUS INSURANCE		2600	2600		2600		2600	3000	400	2600		41	4
5	860	RETIREMENT ALLOWANCE	RET	14386	16129		8009	8120	16129	16828	699	16828	699	42	5
6	862	SOCIAL SECURITY - EMPLOYEES TAX	CON	4855	5867		1879	3988	5867	6592	725	6592	725	43	6
7	865	HEALTH INSURANCE	HSS	1823	2391		1678	713	2391	3772	1381	3772	1381	44	7
8															8
9		TOTAL FIXED CHARGES		24842	27652	1000	15499	13153	28652	30891	3239	30491	2839		9
10		TRANSFERS TO RETIREMENT SYSTEM		15414	16629	1000	9342	8287	17629	17328	699	17328	699		10
11		TRANSFERS TO PURCHASER		150	165			165	165	199	34	199	34		11
12		TRANSFERS TO CONTROLLER		4855	5867		1879	3988	5867	6592	725	6592	725		12
13		TRANSFER TO HEALTH SERVICE		1823	2391		1678	713	2391	3772	1381	3772	1381		13
14		TOTAL TRANSFERS		22242	25052	1000	12899	13153	26052	27891	2839	27891	2839		14
15															15
16		NET FIXED CHARGES		2600	2600		2600		2600	3000	400	2600			16
17															17
18	900	SERVICES OF OTHER DEPARTMENTS													18
19		SERVICES OF GARDENER	BPM	8757	9008		4156	4852	9008	9907	899	9907	899	45	19
20		TRANSFERS TO RECREATION-PARK DEPT.		8757	9008		4156	4852	9008	9907	899	9907	899		20
21															21
22															22
23	901	WAR MEMORIAL RESERVE													23
24	000	ALLOWANCE			11250					11250		11250			24
25	099	RESERVE EXPENDITURES		18050		66588	42824	23764	66588						25

SUBMITTED — RECOMMENDED

B | 906 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 906

Department, Board or Commission: BOARD OF TRUSTEES WAR MEMORIAL OF SAN FRANCISCO

Index Number 691 Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	316	PIPE, PLUMBING & STEAMFITTERS SUPPLIES	341	350		292	58	350	350		350			1
2	317	ELECTRICAL SUPPLIES	1203	1385		811	574	1385	1550	165	1385		27	2
3	318	PAINT AND PAINTER SUPPLIES	337	450		201	249	450	450		450			3
4	321	FUELS, ILLUMINANTS AND LUBRICANTS PUR	69	75			75	75	75		75			4
5	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	862	300		338		338	650	350	300		28	5
6	335	CLEANING, POLISHING, LAVATORY & JANITORIAL SUPPLIES	1337	2000		897	1065	1962	2000		2000			6
7	340	DRYGOODS, NOTIONS AND FABRICS PUR	43	50			50	50	100	50	50		29	7
8	361	DRUGS, CHEMICALS, ETC.	35	25		5	20	25	50	25	25		30	8
9	362	HOSPITAL AND LAVATORY SUPPLIES	43	50		18	32	50	80	30	50		31	9
10	371	STATIONARY, OFFICE AND CLASSROOM SUPPLIES	280	250		168	82	250	375	125	250		32	10
11	377	PHOTOGRAPHING AND DRAFTING SUPPLIES	12						20	20	-0-		33	11
12	381	HORTICULTURAL SUPPLIES	14	25		8	17	25	75	50	25		34	12
13														13
14		TOTAL MATERIAL & SUPPLIES	5265	5900		3229	2671	5900	7000	1100	5900			14
15		TRANSFERS TO PURCHASER	112	125			125	125	175	50	125			15
16														16
17		NET MATERIALS & SUPPLIES	5153	5775		3229	2546	5775	6825	1050	5775			17
18														18
19	400	EQUIPMENT	425	1504		157	1347	1504		-1504		-1504		19
20	406	TABLES NEW							1080	1080	720	720	35	20
21	406	CHAIRS NEW							360	360	240	240	36	21
22	420	ADAPTER FOR MILLIAMMETER NEW							45	45	45	45	37	22
23	444	SEWAGE PUMP NEW							75	75	75	75	38	23
24		TOTAL EQUIPMENT PUR	425	1504		157	1347	1504	1560	56	1080	-424		24
25		TRANSFERS TO PURCHASER PUR	425	1504		157	1347	1504	1560	56	1080	-424		25

SUBMITTED

RECOMMENDED

4130

B | 909 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 909

Department, Board or Commission: BOARD OF TRUSTEES, WAR MEMORIAL OF SAN FRANCISCO

Index Number 692 | Sheet Number 10

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Difference 1963	Line Number
						Expenditures			Recommended by Dept C&C Bond Committee		RECOMMENDED BY MAYOR			
			Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	112	HOLIDAY PAY	232	300		215	85	300	501	201	501	201	48	1
2														2
3														3
4	113	EXTENDED WORK WEEK	1797	2028		911	1117	2028	2078	50	2078	50	49	4
5														5
6														6
7	120	TEMPORARY SALARIES	463	700		611	89	700	1000	300	700		50	7
8														8
9														9
10	200	CONTRACTUAL SERVICES												10
11	219	MAINTENANCE & REPAIR OF OTHER EQUIPMENT	385	500		55	445	500	500		500			11
12	231	LIGHT, HEAT AND POWER LHP	6686	6910		3061	3849	6910	6500	-410	6500	-410	51	12
13														13
14		TOTAL CONTRACTUAL SERVICES	7071	7410		3116	4294	7410	7000	-410	7000	-410		14
15		TRANSFERS TO LIGHT, HEAT AND POWER	6686	6910		3061	3849	6910	6500	-410	6500	-410		15
16														16
17		NET CONTRACTUAL SERVICES	385	500		55	445	500	500		500			17
18														18
19														19
20	300	MATERIALS AND SUPPLIES												20
21	317	ELECTRICAL SUPPLIES	504	500		26	474	500	500		500			21
22	335	CLEANING, POLISHING, LAVATORY & JANITORIAL SUPPLIES	193	250		89	161	250	250		250			22
23														23
24		TOTAL MATERIALS AND SUPPLIES	697	750		115	635	750	750		750			24
25														25

SUBMITTED

RECOMMENDED

FORM 4150

A 908

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

908

~~1963-1964~~

WAR MEMORIAL FUND
ART MUSEUM
DEPARTMENT BOARD OR COMMISSION

INDEX 692 SHEET 9

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY CLO BOARD OR COMM NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		4	4		19185	4	19381		196	4		20380		
3		TOTAL		4	4		19185	4	19381		196	4		20380		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 692010														
8	2714	JANITOR		1	1	358M436	5022	1	5232		210	1	376M458	5496		46
9	7426	ELEVATOR OPERATOR		3	3	318M385	14163	3	14149		14-	3	333M405	14884		47
10		TOTAL PERMANENT SALARIES		4	4		19185	4	19381		196	4		20380		
11		BUDGET 1962-63					19185									
12		ACTUAL EXPEND 1961-62					17867									
13		ACTUAL EXPEND 1962-63 FIRST SIX MOS					9534									
14		PROBABLE EXPEND 1962-63 LAST SIX MOS					9620									
15		PROBABLE EXPEND 1962-63					19154									
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4050

C | 911 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 911

Department, Board, or Commission: BOARD OF TRUSTEES WAR MEMORIAL OF SAN FRANCISCO

Index Number 691 | Sheet Number C1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 1964 Dept Priority Rating	Recommended by Dept. CAO Board or Commission Amount	City Planning	RECOMMENDED BY MAYOR Amount	Budget Committee Priority Rating	Reference Index		Line Number
	1	2	3	4	5	6	7	8	9	
1	500	BLDGS., STRUCTURES AND IMPROVEMENTS								1
2	500	MEZZANINE BAR EXTENSION - OPERA HOUSE	1	4600		0	74	55		2
3	500	TOILET FACILITIES IMPROVEMENT - OPERA HOUSE	2	18400		18400	57	56		3
4	530	VENTILATION - VETERANS' BUILDING								4
5										5
6		TOTAL BLDGS., STRUCTURES & IMPROVEMENTS		23000		18400				6
7										7
8										8
9		UNEXPENDED BALANCES FORWARDED 26941								9
10		MODIFICATIONS - 4800								10
11		BUDGET 1962-1963								11
12		ACTUAL EXPENDITURES 1961-62 7977								12
13		ACTUAL EXPENDITURES 1962-63								13
14		1st SIX MONTHS PROBABLE EXPENDITURES 1962-63								14
15		LAST SIX MONTHS 22141								15
16		PROBABLE EXPENDITURES 1962-63 22141								16
17										17
18										18
19										19
20										20
21										21
22										22
23										23
24										24
25										25

SUBMITTED

RECOMMENDED

B | 910 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 910

Department, Board or Commission: BOARD OF TRUSTEES WAR MEMORIAL OF SAN FRANCISCO

Index Number 692 — Sheet Number 11

Line Number	Code	Description		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT													1
2	406	AUDITORIUM THEATRE CHAIRS	REP							5000	5000	-0-		52	2
3															3
4		TOTAL EQUIPMENT								5000	5000	-0-			4
5		TRANSFERS TO PURCHASER								5000	5000	-0-			5
6															6
7															7
8	800	FIXED CHARGES, ART													8
9	860	RETIREMENT ALLOWANCE	RET	1129	1342		608	734	1342	1369	27	1369	27	53	9
10	862	SOCIAL SECURITY - EMPLOYEES TAX	CON	551	689		297	392	689	683	-6	683	-6	54	10
11															11
12		TOTAL FIXED CHARGES, ART		1680	2031		905	1126	2031	2052	21	2052	21		12
13		TRANSFERS TO RETIREMENT SYSTEM		1129	1342		608	734	1342	1369	27	1369	27		13
14		TRANSFERS TO CONTROLLER		551	689		297	392	689	683	-6	683	-6		14
15		TOTAL TRANSFERS		1680	2031		905	1126	2031	2052	21	2052	21		15
16															16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED

RECOMMENDED

B 913 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 913

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - BUREAU OF LIGHT, HEAT AND POWER — Index Number 695 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditure	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962 1963 Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept. (Bd. or Commission) Amount	FISCAL YEAR 1963 1964 Recommended by Dept. (Bd. or Commission) Compared with 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Compared with 1962 1963 Budget	Reference Code	Line Number
	1	2	4	5	6	7	8	9	10	11	12	13		
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	87276	96047	-2370	44923	48024	92947	94748	-1299	98969	2922	2	2
3	111	OVERTIME	420	860		- 0 -	860	860	500	-360	300	-560	3	3
4	200	CONTRACTUAL SERVICES	2410	3080		766	2314	3080	3080		3005	-75	3	4
5	214	ALTERATION AND REPAIR OF STREET LIGHTING STRUCTURES	9	2500		100	1900	2000	2000	-500	2000	-500	3	5
6	214001	MAINTENANCE OF STREET LIGHTING INSTALLATIONS	85375	92700		47245	30415	77660	89300	-3400	89300	-3400	3	6
7	231	ELECTRICITY AND GAS	4389601	4300060	14600	2047695	2292873	4340568	4548333	248273	4557328	257268	4	7
8	300	MATERIAL AND SUPPLIES	1066	725		423	702	1125	1125	400	725		4	8
9	317	STREET LIGHTING STANDARDS	886										4	9
10	800	FIXED CHARGES	9348	9548		4732	4839	9571	10143	595	10143	595	5	10
11	400	EQUIPMENT	1397	225		- 0 -	225	225	567	342	505	280	5	11
12														12
13		TOTAL BUDGET	4577788	4505745	12230	2145884	2382152	4528036	4749796	244051	4742275	236530		13
14														14
15		LESS TRANSFERS TO:												15
16		CONTROLLER	1382	1392		587	805	1392	1740	348	1740	348		16
17		PURCHASER	808	1375		297	1078	1375	1375		1350	-25		17
18		MUNICIPAL RAILWAY	501	550		56	494	550	550		500	-50		18
19		RETIREMENT	5285	5893		2907	2991	5898	6046	148	6046	148		19
20		HEALTH SERVICE SYSTEM	663	1958		977	1043	2020	2057	99	2057	99		20
21														21
22		TOTAL TRANSFERS	8639	11173		4824	6411	11235	11768	595	11693	520		22
23														23
24		NET BUDGET	4569149	4494572	12230	2141060	2375741	4516801	4738028	243456	4730582	236010		24
25														25

SUBMITTED O. L. MOORE, GENERAL MANAGER

RECOMMENDED JAMES J. FINN, SECRETARY, PUBLIC UTILITIES COMMISSION

C 912 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 912

Department, Board, or Commission: BOARD OF TRUSTEES WAR MEMORIAL OF SAN FRANCISCO

Index Number 692 — Sheet Number C1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 1964 Dept Priority Rating	Recommended by Dept., CAO, Board, or Commission Amount	City Planning	RECOMMENDED By MAYOR Amount	Budget Committee Priority Rating	Reference Index		Line Number
	1	2	3	4	5	6	7	8	9	
1	500	BLDGS., STRUCTURES & IMPROVEMENTS								1
2	500	STATUARY COURT CEILING IMPROVEMENTS	3	6200		0	71	57		2
3	500	STATUARY COURT ACOUSTICAL IMPROVEMENTS	4	3100		0	72	58		3
4	500	STAFF OFFICE IMPROVEMENTS	5	5400		0	73	59		4
5										5
6		TOTAL BLDGS., STRUCTURES & IMPROVEMENTS		14700		0				6
7										7
8		UNEXPENDED BALANCES FORWARDED								8
9		MODIFICATIONS								9
10		BUDGET 1962-63								10
11		ACTUAL EXPENDITURES 1961-62 7194								11
12		ACTUAL EXPENDITURES 1962-63 1st SIX MONTHS								12
13		PROBABLE EXPENDITURES 1962-63 LAST SIX MONTHS								13
14		PROBABLE EXPENDITURE 1962-63								14
15										15
16										16
17										17
18										18
19										19
20										20
21										21
22										22
23										23
24										24
25										25

SUBMITTED RECOMMENDED

FORM 4250

A 915

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

915
1963-1964

PUC - LIGHT, HEAT, AND POWER BUREAU
DEPARTMENT BOARD OR COMMISSION

695 UNDET SHEET 2

LINE NUMBER	CODE	DESCRIPTION	1962 NO OF EMP	1962-63 BUDGET NO OF EMP	1962-63 BUDGET RATE	1962-63 BUDGET AMOUNT	1962-63 ESTIMATE NO OF EMP	1962-63 ESTIMATE AMOUNT	1962-63 INCREASE OR DECREASE NO OF EMP	1962-63 INCREASE OR DECREASE AMOUNT	1963-64 RECOMMENDED NO OF EMP	1963-64 RECOMMENDED RATE	1963-64 RECOMMENDED AMOUNT	1963-64 RECOMMENDED INCREASE OR DECREASE	BUREAU USE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS													
2	110000	PERMANENT SALARIES		12.	12.		96201	12	94748		1453-	12.		98969.		
3		TOTAL		12.	12		96201	12	94748		1453-	12		98969.		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 695010														
8	8412	SENIOR CLERK-STENOGRAPHER		1.	1.	458M556	6672	1	6672			1.	469M570	6840		
9	8512	GENERAL CLERK-TYPIST		2.	2	376M458	10992	2	10992			2	385M469	11256		
10	1602	COMPTOMETER OPERATOR		1.												
11	1612	SENIOR UTILITY BILLING CLERK		1.	1.	376M458	5254	1	5496		242	1	385M469	5628.		1A
12	1650	ACCOUNTANT		1.	1.	481M584	6708	1	7008		300	1	505M613	7356		1A
13	5236	ASSISTANT ELECTRICAL ENGINEER		2.	2.	676M821	19703	2	19704		1	2	728M884	21216		1A
14	5238	ASSOCIATE ELECTRICAL ENGINEER		1.	1.	782M950	11400	1	11400			1	842M1022	12264.		
15	5240	ELECTRICAL ENGINEER		1.	1.	928M1126	13512	1	12024.		1488-	1	974M1183	12633.		1A
16	5350	JUNIOR ELECTRICAL DRAFTSMAN		1.	1.	405M493	5916	1	5408		508-	1	415M505	5540.		1A
17	5352	ELECTRICAL DRAFTSMAN		1.	1.	530M644	7728	1	7728.			1	543M660	7920		
18	6212	STREET LIGHTING INSPECTOR		1.	1.	570M693	8316	1	8316			1	570M693	8316		
19		TOTAL PERMANENT SALARIES		12.	12		96201	12	94748		1453-	12.		98969.		
20		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					154-									
21		BUDGET 1962-63					96047									
22		ACTUAL EXPEND 1961-62					87270									
23		ACTUAL EXPEND 1962-63 FIRST SIX MOS					44923									
24		PROBABLE EXPEND 1962-63 LAST SIX MOS					48024									
25		PROBABLE EXPEND 1962-63					92947									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

4310

B 914 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 914

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - BUREAU OF LIGHT, HEAT AND POWER

Index Number 695. Sheet Number 1A

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept C&O, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECEIPTS BY TRANSFER												1
2		GENERAL FUND		690980						-690980		-690980		2
3	231 169	Department of Electricity PUBLIC WELFARE		9080					9400	320	12370 9080			3
4		OTHER FUNDS												4
5	611	LEGION OF HONOR		4840					5810	970	5600	760		5
6	621	DE YOUNG MUSEUM		11490					11090	-400	11090	-400		6
7	631	LIBRARY		35530					40680	5150	40680	5150		7
8	650 651	STORYLAND RECREATION AND PARK		600 194890					600 200940	6050	600 200855	5965		8
9	661	S.F. UNIFIED SCHOOL DISTRICT		548150					611850	63700	611850	63700		9
10	662	CHILD CARE CENTERS		3190					3540	350	3540	350		10
11	673	DRAWBRIDGES		3120					3140	20	3140	20		11
12	67301	UNDERPASSES BROADWAY TUNNEL		1000 7600					1020 8050	20 -450	1020 8050	20 450		12
13	681	STREET REPAIR		10760					11490	730	11490	730		13
14	683	TRAFFIC ENGINEERING		75060					78710	3650	78710	3650		14
15	686	STREET PLANTING		350					230	-120	230	-120		15
16	691	WAR MEMORIAL GENERAL		24870					24790	-80	24790	-80		16
17	692	ART MUSEUM		6910					6500	-410	6500	-410		17
18	725	S. F. AIRPORT		610670					720000	109330	710000	99330		18
19	735	MUNICIPAL RAILWAY		689800					709650	19850	709650	19850		19
20	745	WATER DEPARTMENT		318460					286000	-32460	286000	-32460		20
21	755	HETCH HETCHY PROJECT		2210					2600	390	2210			21
22														22
23														23
24		TOTAL OTHER FUNDS		2549500					2726690	177190	2716005	166505		24
25	684	ROAD FUND		26000					26000		26000			25

SUBMITTED — RECOMMENDED

B 917 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 917

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - BUREAU OF LIGHT, HEAT AND POWER — Index Number 695 — Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditures			Requested by Dept. CSO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	231001	LIGHTING OF PUBLIC BUILDINGS - GENERAL FUND	852860	986690		412986	299075	712061	937936	51246	937616	50926	4	1
2	231001	LIGHTING OF PUBLIC BUILDINGS - OTHER FUNDS	2589912	2549500	14600	1235017	1559620	2764637*	2726690	177190	2716005	166505	5	2
3		*ADDITIONAL FUNDS TO BE REQUESTED												3
4	231002	PUBLIC STREET LIGHTING PACIFIC GAS AND ELECTRIC COMPANY	470303	483750		235550	248200	483750	500036	16286	500036	16286	6	4
5														5
6														6
7	231003	PUBLIC STREET LIGHTING, HETCH HETCHY PROJECT	476526	380120		194142	185978	380120	383671	3551	383671	3551	6	7
8														8
9														9
10	300	MATERIAL AND SUPPLIES												10
11	317	ELECTRICAL SUPPLIES	376	50		1	49	50	50		50			11
12	321	FUEL AND LUBRICANTS	5	150		60	90	150	150		150			12
13	371	STATIONERY AND OFFICE SUPPLIES	681	500		351	549	900	900	400	500			13
14	372	DRAFTING SUPPLIES	4	25		11	14	25	25		25			14
15														15
16		TOTAL MATERIAL AND SUPPLIES	1066	725		423	702	1125	1125	400	725			16
17														17
18														18
19	317	STREET LIGHTING STANDARDS	886											19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME		420	860		- 0 -	860	860	500	-360	300	-560	1	1
2															2
3															3
4	200	CONTRACTUAL SERVICES													4
5	201	LOCAL FARES		82	50		17	33	50	50		50			5
6	205	STORAGE AND CARE OF VEHICLES		720	720		360	360	720	720		720			6
7	216	MAINTENANCE AND REPAIR OF AUTOS	RWY	501	550		56	494	550	550		500	-50		7
8	218	MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT		171	175		36	139	175	175		175			8
9	224	SERVICES OF REPRODUCTION BUREAU	PUR	110	175		4	171	175	175		150	-25		9
10	225	SERVICES OF TABULATING DIVISION	PUR	698	1200		293	907	1200	1200		1200			10
11	234	OFFICIAL ADVERTISING, BLUEPRINTING, ETC.		128	210		- 0 -	210	210	210		210			11
12															12
13		TOTAL CONTRACTUAL SERVICES		2410	3080		766	2314	3080	3080		3005	-75		13
14		LESS TRANSFERS TO:													14
15		MUNICIPAL RAILWAY	RWY	501	550		56	494	550	550		500	-50		15
16		PURCHASER	PUR	808	1375		297	1078	1375	1375		1350	-25		16
17		TOTAL TRANSFERS		1309	1925		353	1572	1925	1925		1850	-75		17
18															18
19		NET APPROPRIATIONS		1101	1155		413	742	1155	1155		1155			19
20															20
21															21
22	214	ALTERATION AND REPAIR OF STREET LIGHTING STRUCTURES		?	2500		100	1900	2000	2000	-500	2000	-500	2	22
23															23
24															24
25	214001	MAINTENANCE AND REPAIR OF STREET LIGHTING INSTALLATIONS		85375	92700		47245	30415	77660	89300	-3400	89300	-3400	3	25

SUBMITTED — RECOMMENDED

8 | 919 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 919

Department Board or Commission EMPLOYEES' RETIREMENT SYSTEM | Index Number 911 | Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Item	Line Number
						Expenditures			Recommended by Head of Board or Commission		Recommended by Mayor			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Increase or Decrease Compared with 1962 1963 Budget	Amount	Increase or Decrease Compared with 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	292979	339302	-9330	159113	170859	329972	364136	24834	367011	27709		2
3	111	OVERTIME	228	250		192	58	250	1000	750	250			3
4	120	TEMPORARY SALARIES	17177	7200	10645	8505	9340	17845	4663	-2537	4663	-2537		4
5	140	FEES AND OTHER COMPENSATION	8116	8000		3661	4339	8000	8000		8000			5
6	200	CONTRACTUAL SERVICES	91126	63868	2415	50719	16913	67632	95457	31589	77218	13350		6
7	300	MATERIALS AND SUPPLIES	16518	8400	8416	6819	10080	16899	8284	-116	8234	-166		7
8	400	EQUIPMENT	11222	4066		3255	566	3821	2142	-1924	1952	-2114		8
9	800	FIXED CHARGES	4376	6112		1662	4450	6112	6377	265	6071	-41		9
10	860	RETIREMENT ALLOWANCES	14212407	15866501	-20000	7905514	7149280	15054794	15038843	171742	15975261	108760		10
11	954	ELECTRONIC DATA PROCESSING-TEMPORARY SALARIES	3003	8520		4260	4260	8520	8520		8520			11
12														12
13														13
14		TOTAL BUDGET (INC. SPECIAL FUNDS)	14657152	16312219	-7854	8143700	7350145	15493845	16536822	224603	16457181	144962		14
15		TRANSFERS TO PURCHASER	15370	8011		5457	2714	8171	7161	-850	6076	-1935		15
16		TRANSFERS TO LIGHT, HEAT & POWER	1029											16
17		TRANSFERS TO CONTROLLER	9996	11672		1622	10050	11672	11978	306	11672			17
18		TOTAL TRANSFERS	26395	19683		7079	12764	19843	19139	-544	17748	-1935		18
19														19
20		NET TOTAL	14630757	16292536	-7854	8136621	7337381	15474002	16517683	225147	16439433	146897		20
21		RECEIPT BY TRANSFER FROM SPECIAL FUNDS	3208059	4136255	-20000	2161236	1352049	3513285	4006695	-129570	3943704	-192551		21
22														22
23		NET BUDGET	11422698	12156281	12146	5975385	5985332	11960717	12510998	354717	12495729	339448		23
24														24
25														25

SUBMITTED Harold Mathews
SECRETARY, RETIREMENT BOARD

RECOMMENDED RETIREMENT BOARD By David Mathews
SECRETARY

4250

B 918 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 918

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - BUREAU OF LIGHT, HEAT AND POWER

Index Number 695 — Sheet Number 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		FIXED CHARGES													1
2	801	ACCIDENT COMPENSATION	RET		100		-0-	100	100	100		100		7	2
3	804	INJURIES AND DAMAGES		1790											3
4	813	AUTOMOTIVE INSURANCE		228	300		261	-0-	261	300		300		8	4
5	860	RETIREMENT ALLOWANCE	RET	5285	5798		2907	2891	5798	5946	148	5946	148	9	5
6	862	SOCIAL SECURITY	CON	1382	1392		587	805	1392	1740	348	1740	348	10	6
7	865	HEALTH SERVICE SYSTEM	HSS	663	1958		977	1043	2020	2057	99	2057	99	11	7
8															8
9		TOTAL FIXED CHARGES		9348	9548		4732	4839	9571	10143	595	10143	595		9
10		LESS TRANSFERS TO:													10
11		CONTROLLER	CON	1382	1392		587	805	1392	1740	348	1740	348		11
12		RETIREMENT	RET	5285	5898		2907	2991	5898	6046	148	6046	148		12
13		HEALTH SERVICE SYSTEM	HSS	663	1958		977	1043	2020	2057	99	2057	99		13
14		TOTAL TRANSFERS		7330	9248		4471	4839	9310	9843	595	9843	595		14
15															15
16		NET FIXED CHARGES		2018	300		261	-0-	261	300		300			16
17															17
18															18
19	400	EQUIPMENT		1397	225		-0-	225	225		-225		-225		19
20	412	1 COMPTOMETER	REP							505	505	505	505	12	20
21		EMERGENCY LIGHT FOR VEHICLE	NEW							62	62	-0-		13	21
22															22
23															23
24		TOTAL EQUIPMENT		1397	225		-0-	225	225	567	342	505	280		24
25															25

SUBMITTED — RECOMMENDED

EMPLOYEES RETIREMENT SYSTEM — DEPARTMENT, BOARD OR COMMISSION — NO. 911 — SHEET 3

LINE NUMBER	CODE	DESCRIPTION	1962 NO. OF EMP.	1962-63 BUDGET NO. OF EMP.					1963-64				RECOMMENDED BY MAYOR			
					RATE		EMP.						RATE			
1	2	3	4	5	6								13			17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES	53	53		369140	56	395470	1	26230	54			398265	1	
3		TOTAL	53	53		369140	56	395470	1	26230	54			398265	1	
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 911010														1
8	B 2	ACCOUNT CLERK	3	3	385M469	15996	3	16884		888	1	385M481	17316			
											1	385M469	5628			
9	B222	GENERAL CLERK	1	1	376M458	5496	1	5696								
10	B245	ASSISTANT ACTUARY	1	1	821M997	11954	1	12774		1190-	1	821M997	10774			1
11	B408	GENERAL CLERK-STENOGRAPHER	2	2	385M469	10725	2	11190		465	2	395M481	11476			1
12	B412	SENIOR CLERK-STENOGRAPHER	1	1	458M555	6672	1	6672			1	469M570	6860			
13	B512	GENERAL CLERK-TYPIST	3	3	376M458	16162	3	16422		260	3	385M469	16614			1
14	B516	SENIOR CLERK-TYPIST	1	1	458M556	6445	1	6672		221	1	469M570	6860			1
15	1112	RETIREMENT SYSTEM GENERAL MANAGER	1	1	1242M1511	18132	1	18132			1	1305M1587	19044			
16	1202	PERSONNEL CLERK	3	3	385M469	16884	3	16884			3	395M481	17316			
17	1402	JUNIOR CLERK	1	1	302M367	4370	1	4404		34	1	302M367	4404			1
18	1424	CLERK TYPIST	1	1	333M405	4234	1	4476		242	1	350M429	4697			1
				NEW	367M447		1	4780	1	4780	0		0			1
19	1444	CLERK STENOGRAPHER	3	3	395M481	17316	3	17316			3	405M493	17748			
20	1446	SENIOR CLERK STENOGRAPHER	1	1	405M493	5192	1	5916		124	1	415M505	6040			1
21	1476	SENIOR CLAIMS PROCESS CLERK	9	7	358M436	26360	7	35081		176-	1	376M458	5797			1
22	1602	COMPTOMETER OPERATOR	1	1	425M518	5232	1	6216		984	1	425M518	6216			1
23	1632	SENIOR ACCOUNT CLERK	1	1	481M584	7008	1	7008			1	505M613	7356			
24	1650	ACCOUNTANT	1	1	676M821	9852	1	9852			1	710M862	10344			
25	1654	PRINCIPAL ACCOUNTANT														

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 920 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 920

Department, Board or Commission EMPLOYEES' RETIREMENT SYSTEM — Index Number 911 — Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	815	ACCIDENT COMPENSATION												2
3		ALL OFFICES AND DEPARTMENTS	671420	647300	1000	351044	365699	716743	692954	45654	692799	45499		3
4		LESS: SPECIAL FUND ITEMS	304885	250300	1000	126146	140801	266947	257954	7654	257799	7499		4
5														5
6		NET ACCIDENT COMPENSATION	366535	397000		224898	224898	449796	435000	38000	435000	38000		6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1961 1962 Budget	FISCAL YEAR 1961 1962 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Cost Six Months	FISCAL YEAR 1962 1963 Expenditures Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept. of Board or Commission Amount	FISCAL YEAR 1963 1964 Recommended by Dept. of Board or Commission Comparison With 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Comparison With 1962 1963 Budget	Reference Code	Line Number
	1	2	1	2	3	6	7	8	9	10	11	12	13	
1	111	OVERTIME	228	250		192	58	250	1000	750	250		3	1
2														2
3														3
4	120	TEMPORARY SALARIES	17177	7200	10645	8505	9340	17845	4663	-2537	4663	-2537	4	4
5														5
6														6
7	954.120	TEMPORARY SALARIES-ELECTRONIC DATA PROCESSING	3003	8520		4260	4260	8520	8520		8520			7
8														8
9														9
10	140	FEES AND OTHER COMPENSATION												10
11		MEDICAL EXAMINERS AND MEDICAL TESTIMONY AS												11
12		NEEDED AT FEES FIXED BY THE RETIREMENT BOARD	2606	2500		1022	1478	2500	2500		2500			12
13		HEARING REPORTER AS NEEDED AT $35 PER DAY												13
14		PLUS TRANSCRIPTIONS	5510	5500		2639	2861	5500	5500		5500			14
15														15
16		TOTAL FEES AND SPECIAL COMPENSATION	8116	8000		3661	4339	8000	8000		8000			16
17														17
18														18
19	200	CONTRACTUAL SERVICES	216											19
20	202	FREIGHT, EXPRESS, DRAYAGE	579	850		160	690	850	1700	850	1000	150	5	20
21	203	ALLOWANCES FOR USE OF EMPLOYEES' CAR	1269	1160		65	1095	1160	1360	200	1160		6	21
22	206	TRAVEL EXPENSE	786	500		728		728	750	250	500		7	22
23	218	MAINTENANCE AND REPAIR OF OFFICE APPLIANCE AND EQUIPMENT	912		2415		2415	2415	12000	12000	12000	12000	8	23
24	224	PHOTOGRAPHING, PRINTING, ETC. PRP	1246	1000		626	374	1000	1000		1000			24
25	231	LIGHT, HEAT, & POWER LHP	1029											25

SUBMITTED RECOMMENDED

FORM 4250

A 922

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

922
1963-1964 FISCAL YEAR

EMPLOYEES RETIREMENT SYSTEM — DEPARTMENT, BOARD OR COMMISSION — 911 INDEX — 4 SHEET

LINE NUMBER	CODE	DESCRIPTION		ACTUAL 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	BUDGET AS MODIFIED RATE	BUDGET AS MODIFIED AMOUNT	1963-64 REQUESTED BY DEPT. C.S.C. BOARD OR COMMISSION NO OF EMP	REQUESTED BY DEPT. C.S.C. BOARD OR COMMISSION AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	COMPARISON WITH BUDGET COLS 6 & 8 AMOUNT	1963-64 RECOMMENDED BY MAYOR NO OF EMP	RECOMMENDED BY MAYOR RATE	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	1656	HEAD ACCOUNTANT		1	1	821M997	11964	1	11964			1	862M1047	12564		
2	1720	KEY PUNCH OPERATOR		1	1	350M425	5100	1	5100			1	367M447	5364		
3	1722	TABULATING MACHINE OPERATOR		3	3	395M481	17274	3	16713		561-	3	415M505	17547		1
4	1724	SENIOR TABULATING MACHINE OPERATOR		1	1	530M644	7367	1	7728		361	1	530M644	7728		1
5	1728	TABULATING DIVISION SUPERVISOR		1	1	710M862	10344	1	11120		776	1	728M884	11404		1
6	1810	ACTUARIAL CLERK		1	3	367M447	15686	3	16092		406	3	385M469	16884		1
7	1816	ACTUARY		1	1	950M1154	11682	1	13848		2166	1	997M1212	14544		1
8	1840	JUNIOR MANAGEMENT ASSISTANT		1	1	469M570	5772	1	6166		394	1	505M613	6631		1
9	1842	MANAGEMENT ASSISTANT		3	3	584M710	22460	3	23858		1398	3	613M745	25034		1
10	2220	PHYSICIAN	PT	2	2	928M1126	23656	2	22778		878-	2	974M1183	23931		1
11	4330	INVESTMENT ADMINISTRATOR		1	1	928M1126	13512	1	13512			1	974M1183	14196		
12	8140	RETIREMENT SYSTEM INVESTIGATOR		2	2	584M710	15423	2	16192		769	2	613M745	16990		1
13	8140	RETIREMENT SYSTEM INVESTIGATOR			NEW	584M710		2	14364	2	14364	1	613M745	7356	1	1
14	8166	COMPENSATION CLAIMS SUPERVISOR		1	1	745M905	10860	1	10860			1	782M950	11400		
15		TOTAL PERMANENT SALARIES		53	53		369140	56	395370	3	26230	54		398245	1	1
16		I D W O AND ADJUSTMENT					29684-		31234-		1550-			31234-		1
17		NET PERMANENT SALARIES		53	53		339456	56	364136	3	24680	54		367011	1	1
18		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					154-									2
19		BUDGET 1962-63					339302									
20		ACTUAL EXPEND 1961-62					292979									
21		ACTUAL EXPEND 1962-63 FIRST SIX MOS					159113									
22		PROBABLE EXPEND 1962-63 LAST SIX MOS					170859									
23		PROBABLE EXPEND 1962-63					329972									
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditures Actual Cost Six Months	FISCAL YEAR 1962-1963 Expenditures Probable Cost Six Months	FISCAL YEAR 1962-1963 Expenditures Probable for Year	FISCAL YEAR 1963-1964 Recommended Dept. CAO Does not Recommend Amount	FISCAL YEAR 1963-1964 Recommended Dept. CAO Does not Recommend Comparison With 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Comparison With 1962-1963 Budget	Reference Page	Line Number
	1	2		1	4	5	6	7	8	9	10	11	12	13	
1	371	STATIONERY & OFFICE SUPPLIES		8859	7600		6451	1149	7600	7600		7600			1
2	372	PHOTOGRAPHIC AND DRAFTING SUPPLIES		7159	500	8416	97	8819	8916	250	-250	250	-250	15	2
3	375	STATIONERY WITHDRAWALS FROM STORES	PUR	390	300		188	112	300	350	50	300		16	3
4															4
5		TOTAL MATERIALS AND SUPPLIES		16518	8400	8416	6819	10080	16899	8284	-116	8234	-166		5
6		TRANSFERS TO PURCHASER	PUR	390	300		188	112	300	350	50	300			6
7															7
8		NET MATERIALS & SUPPLIES		16128	8100	8416	6631	9968	16599	7934	-166	7934	-166		8
9															9
10	400	EQUIPMENT		11222	4066		3255	566	3821		-4066		-4066	17A	10
11		6 POSTURE CHAIRS	REP							210	210	210	210	17	11
12		3 TYPIST DESKS	REP							405	405	405	405	17	12
13		3 OFFICE DESKS	REP							375	375	375	375	17	13
14		1 OFFICE CHAIR	REP							60	60	60	60	17	14
15		1 OFFICE TABLE	REP							80	80	80	80	17	15
16		2 TYPEWRITERS	REP							380	380	190	190	18	16
17		1 KEY PUNCH MACHINE DESK	REP							105	105	105	105	17	17
18		1 ELECTRIC STAPLER	REP							102	102	102	102	19	18
19		1 PORTABLE TAPE RECORDER	NEW							425	425	425	425	20	19
20															20
21		TOTAL EQUIPMENT		11222	4066		3255	566	3821	2142	-1924	1952	-2114		21
22		TRANSFERS TO PURCHASER	PUR	11222	4066		3255	566	3821	2142	-1924	1952	-2114		22
23															23
24															24
25															25

SUBMITTED — RECOMMENDED

B | 924 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 924

Department Board or Commission EMPLOYEES' RETIREMENT SYSTEM | Index Number 911 | Sheet Number 6

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. C.A.O. Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	232	TELEPHONE & TELEGRAPH	PUR	2422	2495		1388	1512	2900	3450	955	2700	205	9	1
2	232.1	TELEPHONE & TELEGRAPH INSTALLATION	PUR							110	110	15	15	10	2
3	233	POSTAGE		3994	4000		1996	2504	4500	5200	1200	5000	1000	11	3
4	234	BOOKBINDING		366	18			18	18	18		18			4
5	235	SUBSCRIPTIONS TO NEWSPAPERS		171	205		187	18	205	265	60	265	60	12	5
6	241	RENTAL OF OFFICE MACHINES & EQUIPMENT		43508	41544		41544		41544	41544		41544			6
7	262	AUDITING & ACCOUNTING SERVICE	CON	5750	5750			5750	5750	5750		5750			7
8	262.1	ACTUARIAL SERVICES		2940	5000		2500	2500	5000	5000		5000			8
9	266	LEGAL SERVICES		29	100		79	21	100	100		100			9
10	269	OTHER PROFESSIONAL & SPECIAL SERVICES		25893	1230		1446		1446	17194	15964	1150	-80	13	10
11	298	OTHER CONTRACTUAL SERVICES		16	16			16	16	16		16			11
12															12
13		TOTAL CONTRACTUAL SERVICES		91126	63868	2415	50719	16913	67632	95457	31589	77218	13350		13
14		TRANSFERS TO PURCHASER	PUR	3668	3495		2014	1886	3900	4560	1065	3715	220		14
15		TRANSFERS TO LIGHT, HEAT & POWER	LHP	1029											15
16		TRANSFERS TO CONTROLLER	CON	5750	5750			5750	5750	5750		5750			16
17		TOTAL TRANSFERS		10447	9245		2014	7636	9650	10310	1065	9465	220		17
18															18
19		NET CONTRACTUAL SERVICES		80679	54623	2415	48705	9277	57982	85147	30524	67753	13130		19
20															20
21															21
22	300	MATERIALS AND SUPPLIES													22
23	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES		88											23
24	353	FOUNTAIN SUPILIES		22											24
25	320	CITY DIRECTORY					83		83	84	84	84	84	14	25

SUBMITTED

RECOMMENDED

B 927 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 927

Department, Board or Commission EMPLOYEES' RETIREMENT SYSTEM — Index Number 911 — Sheet Number 9

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual Full Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Full Six Months	FISCAL YEAR 1962 1963 Expenditures Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept. C.V.O. Board or Commission Amount	FISCAL YEAR 1963 1964 Recommended by Dept. C.V.O. Board or Commission Compared With 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Compared With 1962 1963 Budget	Reference Code	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		BY RETIREMENT SYSTEM TAX RATE	2221441	2620556		1270994	1270994	2541988	2856418	235860	2856418	235860	24	1
2		BY SPECIAL FUNDS												2
3		RECREATION - PARK	325923	361552		175153	186279	361432	384280	22728	377674	16122	25	3
4		LIBRARY	63269	82205		34760	34760	69520	110900	28695	94482	12277	26	4
5		WAR MEMORIAL	15515	17471		8617	8854	17471	18197	726	18197	726	27	5
6		CALIFORNIA PALACE LEGION OF HONOR	13937	14486		7243	7243	14486	14952	466	14952	466	28	6
7		M. H. DE YOUNG MUSEUM	20467	22589		10761	11828	22589	25861	3272	24290	1701	29	7
8		ROAD FUND	125140	119442		62033	65967	128000	138626	19184	138626	19184	30	8
9		SPECIAL GAS TAX STREET IMPROVEMENT		9919		4779	5140	9919	10745	826	10745	826	31	9
10		PUBLIC UTILITIES COMMISSION	19797	21271		10037	10634	21271	21413	142	21413	142	32	10
11		LIGHT, HEAT & POWER	5285	5798		2907	2891	5798	5946	148	5946	148	33	11
12		AIRPORT	68172	77717		38241	39476	77717	108721	31004	96808	19091	34	12
13		MUNICIPAL RAILWAY OPERATING	922438	1039540	-20000	502522	502522	1005044	1074819	35179	1058295	18655	35	13
14		WATER OPERATING	225854	248465		123470	123470	246940	296024	47559	287114	38549	36	14
15		HETCH HETCHY PROJECT	57865	67510		31193	36317	67510	67365	-145	67365	-145	37	15
16		UTILITIES ENGINEERING	50190	77038		30681	30681	61362	72520	-4512	71489	-5549	38	16
17		S. F. UNIFIED SCHOOL DISTRICT	717610	1366964		834407		834407	1077255	-289709	1077255	-289709	39	17
18		HEALTH SERVICE SYSTEM	9247	10696		4935	5761	10696	11501	805	11501	805	40	18
19		CHILD CARE CENTER FUND	41828	50300		22950	22950	45900	50300		50300		41	19
20		SCHOOL CAFETERIA FUND	28866	39500		18900	18900	37800	40500	1000	40500	1000	42	20
21		(c) AMOUNT NECESSARY TO MEET PRIOR												21
22		SERVICE OBLIGATION												22
23		BY RETIREMENT SYSTEM TAX RATE	206067	206225		99955	99941	199896	199882	-7003	199882	-7003	43	23
24		BY SPECIAL FUNDS												24
25		WATER DEPT.	3352	3870		1929	2114	4103	4228	358	4228	358	44	25

SUBMITTED — RECOMMENDED

8 | 926 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 926

Department, Board or Commission EMPLOYEES' RETIREMENT SYSTEM | Index Number 911 | Sheet Number 8

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	800	FIXED CHARGES													1
2	812	PREMIUM ON OFFICIAL BONDS	PUR	90	150			150	150	109	-41	109	-41	21	2
3	854	MEMBERSHIP DUES		40	40		40		40	40		40			3
4	862	SOCIAL SECURITY-EMPLOYER'S TAX	CON	4246	5922		1622	4300	5922	6228	306	5922		22	4
5															5
6		TOTAL FIXED CHARGES		4376	6112		1662	4450	6112	6377	265	6071	-41		6
7		TRANSFERS TO PURCHASER	PUR	90	150			150	150	109	-41	109	-41		7
8		TRANSFERS TO CONTROLLER	CON	4246	5922		1622	4300	5922	6228	306	5922			8
9		TOTAL TRANSFERS		4336	6072		1622	4450	6072	6337	265	6031	-41		9
10															10
11		NET FIXED CHARGES		40	40		40		40	40		40			11
12															12
13	815	SEE PAGE 12 FOR ESTIMATE													13
14															14
15	860	RETIREMENT ALLOWANCES													15
16		1. MISCELLANEOUS OFFICES AND DEPARTMENTS													16
17		(a) AMOUNT NECESSARY TO MEET CURRENT													17
18		SERVICE OBLIGATIONS OF EMPLOYEES'													18
19		ON MILITARY LEAVE		21771	16458		12395	12395	24790	24790	8332	24790	8332	23	19
20		BY RETIREMENT SYSTEM TAX RATE													20
21		(b) AMOUNT NECESSARY TO MEET RETIREMENT													21
22		ALLOWANCE OBLIGATION AND UNDER													22
23		SPECIAL FUNDS TO MEET CURRENT SERVICE													23
24		OBLIGATION ACCOUNT EMPLOYEES' ON													24
25		MILITARY LEAVE													25

SUBMITTED

RECOMMENDED

B 929 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

929

Department, Board or Commission EMPLOYEES' RETIREMENT SYSTEM — Index Number 911 — Sheet Number 11

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962 1963 Expenditures Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept. CSC Retirement Commission Amount	FISCAL YEAR 1963 1964 Recommended by Dept. CSC Retirement Commission Comparison With 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Comparison With 1962 1963 Budget	Reserve	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL FIXED CHARGES ALL PRESENT MEMBERS												1
2		ALSO FORMER MEMBERS FORMER Firemen's												2
3		RELIEF FUND	4972362	5105585		2532909	2554231	5087140	5182377	76792	5182377	76792		3
4														4
5		TOTAL RETIREMENT ALLOWANCES	14212407	15860501	-20000	7905514	7129280	15034794	16038843	171742	15975262	108761		5
6		LESS: SPECIAL FUND ITEMS ON SHEET 10,LINE 4	3205059	4136255	-20000	2101230	1352049	3513285	4006685	-129570	3943704	-192551		6
7														7
8		NET FIXED CHARGES RETIREMENT ALLOWANCES												8
9		BY RETIREMENT SYSTEM TAX RATE	11004348	11730246		5744278	5777231	11521509	12031558	301312	12031558	301312		9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

B 928 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 928

Department, Board or Commission EMPLOYEES' RETIREMENT SYSTEM — Index Number 911 — Sheet Number 10

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.S.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		S. F. UNIFIED SCHOOL DISTRICT	429159	433936		205518	206822	412340	413645	-20291	413645	-20291	45	1
2		MUNICIPAL RAILWAY OPERATING	64145	65886		29540	29440	58980	58881	-7005	58881	-7005	46	2
3		TOTAL MISCELLANEOUS OFFICES & DEPARTMENTS	5657338	6980156	-20000	3544580	2735379	6279959	7087775	107619	7024794	44638		3
4		LESS: SPECIAL FUND ITEMS	3208059	4136255	-20000	2161236	1352049	3513285	4006685	-129570	3943704	-192551		4
5		NET FIXED CHARGES MISCELLANEOUS OFFICES &												5
6		DEPARTMENTS BY RETIREMENT SYSTEM TAX RATE	2449279	2843901		1383344	1383330	2766674	3081090	237189	3081090	237189		6
7														7
8		2. POLICE - ALL PRESENT MEMBERS ALSO FORMER												8
9		MEMBERS AND BENEFICIARIES OF FORMER												9
10		POLICE RELIEF AND PENSION FUNDS:												10
11		(a) AMOUNT NECESSARY TO MEET CURRENT												11
12		SERVICE OBLIGATIONS	2542117	2690044		1313428	1310465	2623893	2677282	-12762	2677282	-12762	47	12
13		(b) AMOUNT NECESSARY TO MEET PRIOR												13
14		SERVICE OBLIGATION	1040090	1090716		514597	529205	1043802	1090809	93	1090809	93	48	14
15		TOTAL FIXED CHARGES ALL PRESENT MEMBERS												15
16		ALSO FORMER MEMBERS AND BENEFICIARIES OF												16
17		FORMER POLICE RELIEF AND PENSION FUND	3582207	3780760		1828025	1839670	3667695	3768091	-12669	3768091	-12669		17
18														18
19		3. FIRE - ALL PRESENT MEMBERS ALSO FORMER												19
20		MEMBERS AND BENEFICIARIES OF FORMER												20
21		FIREMEN'S RELIEF FUND												21
22		(a) AMOUNT NECESSARY TO MEET CURRENT												22
23		SERVICE OBLIGATIONS	3281570	3387721		1695833	1713636	3409469	3495763	108042	3495763	108042	49	23
24		(b) AMOUNT NECESSARY TO MEET PRIOR												24
25		SERVICE OBLIGATION	1691292	1717864		837076	840595	1677671	1686614	-31250	1686614	-31250	50	25

SUBMITTED — RECOMMENDED

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	Modifications	FISCAL YEAR 1962-1963 Expenditures Actual First Six Months	FISCAL YEAR 1962-1963 Expenditures Estimated Last Six Months	FISCAL YEAR 1962-1963 Estimated for Year	FISCAL YEAR 1963-1964 Recommended by Dept. of Public Health Amount	FISCAL YEAR 1963-1964 Recommended by Dept. of Public Health Increase or Decrease Compared With 1962-1963 Budget	FISCAL YEAR 1963-1964 Recommended by Mayor Amount	FISCAL YEAR 1963-1964 Recommended by Mayor Increase or Decrease Compared With 1962-1963 Budget	Reserve for Salary Adjustments	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	160054	178205		84095	87273	171368	182432	4227	189486	11281		2
3	111	Overtime	2000	2000		1209	791	2000	2000		2000			3
4	120	Temporary Salaries	2165	2200		1090	1110	2200	2200		2200			4
5	126	Military Leave	377											5
6	140	Fees and Other Compensation	87	200			200	200	200		200			6
7	200	Contractual Services	23852	29977		11718	18259	29977	31477	1500	30977	1000		7
8	203	Allowance For Use of Employees' Cars	65	80		38	42	80	80		80			8
9	300	Materials and Supplies	5468	7165		1924	5241	7165	7165		7110	-55		9
10	400	Equipment	3267	2480		1123	1357	2480		- 2480	-0-	-2480		10
11	800	Fixed Charges	13254	15066		6265	8801	15066	16819	1753	16819	1753		11
12	954/120	Temporary Salaries - EDP	2140	6840		3420	3420	6840	7188	348	7188	348		12
13														13
14		TOTAL ADMINISTRATION	217729	244213		110882	126494	237376	249561	5348	256060	11847		14
15	865/001	Allowance for Medical Plans	4048217	4341300	190000	2393230	2138070	4531300	4835900	494600	4835900	494600		15
16														16
17		TOTAL BUDGET	4265946	4585513	190000	2504112	2264564	4768676	5085461	499948	5091960	506447		17
18		Transfers to Controller CON	3080	3750		1210	2540	3750	4698	948	4698	948		18
19		Transfers to Purchaser PUR	5366	4600		1984	2616	4600	2120	- 2480	2120	-2480		19
20		Transfers to Retirement RET	9247	10896		4935	5961	10896	11701	805	11701	805		20
21														21
22		TOTAL TRANSFERS	17693	19246		8129	11117	19246	18519	- 727	18519	-727		22
23														23
24		NET BUDGET	4248253	4566267	190000	2495983	2253447	4749430	5066942	500675	5073441	507174		24
25														25

SUBMITTED Lyle J. O'Connell
LYLE J. O'CONNELL
EXECUTIVE DIRECTOR

RECOMMENDED A. Collins
P. J. COLLINS, PRESIDENT
HEALTH SERVICE BOARD

B 930 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 930

Department, Board or Commission EMPLOYEES' RETIREMENT SYSTEM — Index Number 911 — Sheet Number 12

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	815	ACCIDENT COMPENSATION												1
2		BY RETIREMENT SYSTEM TAX RATE	366535	397000		224898	224898	449796	435000	38000	435000	38000	51	2
3		BY SPECIAL FUNDS:												3
4		RECREATION - PARK	70405	30353		20888	14112	35000	40313	9960	40250	9897	52	4
5		LIBRARY	606	1000		429	571	1000	1000		1000			5
6		WAR MEMORIAL	1028	500	1000		1500	1500	500		500			6
7		CALIFORNIA PALACE LEGION OF HONOR		650			650	650	650		650			7
8		M. H. DE YOUNG MUSEUM	76	400			400	400	500	100	500	100	52	8
9		ROAD FUND	10119	15104		6327	8777	15104	16572	1568	16672	1568	52	9
10		SPECIAL GAS TAX STREET IMPROVEMENT		1193			1193	1193	1292	99	1200	7	52	10
11		LIGHT, HEAT & POWER		100			100	100	100		100			11
12		AIRPORT	20537	11300		6251	5049	11300	10000	-1300	10000	-1300	52	12
13		MUNICIPAL RAILWAY OPERATING	109686	105000		54990	50010	105000	105000		105000			13
14		WATER OPERATING	24998	18000		14715	10285	25000	16227	-1773	16227	-1773	52	14
15		UTILITIES - ENGINEERING	1187	5500		245	5255	5500	5500		5500			15
16		HETCH HETCHY PROJECT	1895	6000		5105	4895	10000	5000	-1000	5000	-1000	52	16
17		S. F. UNIFIED SCHOOL DISTRICT	64348	55000		17196	37804	55000	55000		55000			17
18		HEALTH SERVICE SYSTEM		200			200	200	200		200			18
19														19
20		TOTAL OFFICES AND DEPARTMENTS	671420	647300	1000	351044	365699	716743	692954	45654	692799	45499		20
21		LESS: SPECIAL FUND ITEMS	304885	250300	1000	126146	140801	266947	257954	7654	257799	7499		21
22														22
23		NET FIXED CHARGES - ACCIDENT COMPENSATION												23
24		BY RETIREMENT SYSTEM TAX RATE	366535	397000		224898	224898	449796	435000	38000	435000	38000		24
25														25

SUBMITTED: RECOMMENDED

B 933 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: HEALTH SERVICE SYSTEM — Index Number: 922 — Total Number: 3 — 933

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditure	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditure Actual Cost Six Months	FISCAL YEAR 1962 1963 Expenditure Probable Cost Six Months	FISCAL YEAR 1962 1963 Expenditure Probable for Year	FISCAL YEAR 1963 1964 As Submitted by the Dept CAO Recommendations Amount	FISCAL YEAR 1963 1964 As Submitted by the Dept CAO Recommendations Increase or Decrease Compared with 1962 1963 Budget	FISCAL YEAR 1963 1964 Recommended by Mayor Amount	FISCAL YEAR 1963 1964 Recommended by Mayor Increase or Decrease Compared with 1962 1963 Budget	Reference Code	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECEIPTS BY TRANSFER												1
2														2
3		General Fund - Controller		467819		212980	254839	467819	477619	9800	477619	9800		3
4		California Palace - Legion of Honor		1145		591	554	1145	1234	89	1135	-10		4
5		de Young Memorial Museum		3431		1398	2033	3431	3473	42	3473	42		5
6		Public Library		6965		2828	4137	6965	6420	- 545	6420	-545		6
7		Recreation - Park		37934		19380	18554	37934	43510	5576	43510	5576		7
8		S. F. Unified School District		266856		119788	139406	259194	258839	- 8017	258839	-8017		8
9		School Cafeteria		2681		1018	1317	2335	3993	1312	3993	1312		9
10		Child Care Centers		3627		1627	1697	3324	1253	- 2374	1253	-2374		10
11		Special Gas Tax		318		146	172	318	300	- 18	300	-18		11
12		Road Fund		7105		3393	3712	7105	7132	27	7132	27		12
13		War Memorial		568		766	1005	1771	1843	1275	1843	1275		13
14		Public Utilities Commission		1034		584	349	933	1321	287	1321	287		14
15		Light, Heat and Power Bureau		1285		641	644	1285	1322	37	1322	37		15
16		Airport Operating		2555		1476	1780	3256	3155	600	3155	600		16
17		Municipal Railway Operating		157686		70684	87002	157686	157692	6	157692	6		17
18		Water Operating		30080		12773	15942	28715	27757	- 2323	27757	-2323		18
19		Hetch Hetchy Project		9113		4302	4811	9113	9419	306	9419	306		19
20		Hetch Hetchy Engineering		2222		1102	1120	2222	2411	189	2098	-124		20
21														21
22		TOTAL RECEIPTS BY TRANSFER		1002424		455477	539074	994551	1002803	6269	1000281	5857		22
23														23
24														24
25														25

SUBMITTED: Lyle O. O'Connell
LYLE O. O'CONNELL, EXECUTIVE DIRECTOR

RECOMMENDED: J. Collins
J. COLLINS, PRESIDENT, HEALTH SERVICE BOARD

B 932 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 932

Department, Board or Commission: HEALTH SERVICE SYSTEM — Index Number 922 — Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept C&O, Board or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECEIPTS BY TRANSFER												1
2														2
3		General Fund - Controller	422938	422938	14576	211470	226044	437514	437514	14576	437514	14576		3
4		California Palace - Legion of Honor	1368	1368	10	684	694	1378	1378	10	1378	10		4
5		de Young Memorial Museum	2280	2280	108	1140	1248	2388	2388	108	2388	108		5
6		Public Library	7212	7212	227	3606	3833	7439	7439	227	7439	227		6
7		Recreation-Park	36393	36393	1260	18198	19455	37653	37653	1260	37653	1260		7
8		S. F. Unified School District	230338	230338	7888	115170	123056	238226	238226	7888	238226	7888		8
9		School Cafeteria	10404	10404	341	5202	5543	10745	10745	341	10745	341		9
10		Child Care Centers	5223	5223	195	2610	2808	5418	5418	195	5418	195		10
11		Special Gas Tax		911	7	456	462	918	918	7	918	7		11
12		Road Fund	9078	8167	282	4086	4363	8449	8449	282	8449	282		12
13		War Memorial	1823	1823	106	912	1017	1929	1929	106	1929	106		13
14		Public Utilities Commission	1285	1184	10	594	600	1194	1194	10	1194	10		14
15		Light, Heat and Power Bureau	663	673	62	336	399	735	735	62	735	62		15
16		Airport Operating	6383	6383	229	3192	3420	6612	6612	229	6612	229		16
17		Municipal Railway Operating	122651	122651	4177	61326	65502	126828	126828	4177	126828	4177		17
18		Water Operating	22051	20666	712	10344	11054	21398	21398	712	21398	712		18
19		Hetch Hetchy Project	5967	5967	186	2982	3171	6153	6153	186	6153	186		19
20		Hetch Hetchy Engineering	3274	3274	124	1638	1760	3398	3398	124	3398	124		20
21														21
22		TOTAL RECEIPTS BY TRANSFER	889331	887875	30500	443946	474429	918375	918375	30500	918375	30500		22
23														23
24														24
25														25

SUBMITTED — LYLE C. O'CONNELL, EXECUTIVE DIRECTOR

RECOMMENDED — F. J. COLLINS, PRESIDENT, HEALTH SERVICE BOARD

FORM 4250

A 935

935

CITY OF NEW YORK
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

1963-1964

HEALTH SERVICE SYSTEM — DEPARTMENT, BOARD OR COMMISSION — 922 — 5

LINE NUMBER	CODE	DESCRIPTION	1962 NO OF EMP	1962-63 BUDGET AS MODIFIED NO OF EMP	1962-63 BUDGET AS MODIFIED RATE	1962-63 BUDGET AS MODIFIED AMOUNT	1962-63 ESTIMATED EXPENDITURE NO OF EMP	1962-63 ESTIMATED EXPENDITURE AMOUNT	INCREASE OR DECREASE NO OF EMP	INCREASE OR DECREASE AMOUNT	1963-64 DEPARTMENT ESTIMATE NO OF EMP	1963-64 DEPARTMENT ESTIMATE RATE	1963-64 DEPARTMENT ESTIMATE AMOUNT	1963-64 RECOMMENDED INCREASE OR DECREASE AMOUNT	1963-64 RECOMMENDED NO OF EMP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	8168	MEDICAL CLAIMS ASSISTANT SUPERVISOR	1	1	530M644	7211	1	7542		331	1	570M693	8116			1
2	8170	MEDICAL CLAIMS SUPERVISOR	1	1	676M821	9852	1	9852			1	728M004	10608			
3		TOTAL PERMANENT SALARIES	29	29		175817	29	182432		6615	29		189486			
4		SUPPLEMENTAL APPROPRIATION ADJUSTMENT				2388										
5		BUDGET 1962-63				178205										
6		ACTUAL EXPEND 1961-62				160054										
7		ACTUAL EXPEND 1962-63 FIRST SIX MOS				84095										
8		PROBABLE EXPEND 1962-63 LAST SIX MOS				87273										
9		PROBABLE EXPEND 1962-63				171368										
10																
11																
12																
13																
14																
15																
16																
17																
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20																
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22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4280
A 934

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

934
~~1963-1964~~ FISCAL YEAR

HEALTH SERVICE SYSTEM — DEPARTMENT, BOARD, OR COMMISSION — 922 INDEX — 4 SHEET

LINE NUMBER	CODE	DESCRIPTION		PUBLIC HEALTH 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO, BOARD OR COMMISSION NO OF EMP.	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO. OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP.	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS-														
2	110000	PERMANENT SALARIES		29	29		175817	29	182432		6615	29		189486		
3		TOTAL		29	29		175817	29	182432		6615	29		189686		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 922010														
8	8 2	ACCOUNT CLERK		1												
9	8222	GENERAL CLERK		1												
10	8228	SENIOR CLERK		1	1	458M556	6672	1	6672			1	469M570	6840		
11	8408	GENERAL CLERK-STENOGRAPHER		1												
12	8512	GENERAL CLERK-TYPIST		2	2	376M458	10993	2	10993			2	385M469	11257		
13	L358	MEDICAL ADVISOR HEALTH SERVICE SYSTEM	PT	1	1	928M1126	3091	1	3232	141		1	928M1126	3232		1
14	1108	EXECUTIVE DIRECTOR, HEALTH SERVICE SYSTEM		1	1	1073M1305	14432	1	15156	724		1	1126M1370	15911		1
15	1402	JUNIOR CLERK		1	1	302M367	4404	1	4404			1	302M367	4404		
16	1444	CLERK STENOGRAPHER			1	367M447	4895	1	4840	55-		1	385M469	5078		1
17	1446	SENIOR CLERK STENOGRAPHER		2	2	395M481	11360	2	10941	419-		2	405M493	11214		1
18	1474	CLAIMS PROCESS CLERK		3	4	367M447	18[illegible]0	4	21032	2142		4	376M458	21550		1
19	1476	SENIOR CLAIMS PROCESS CLERK		1	1	4[illegible]5M513	5234	1	5[illegible]16	682		1	413M505	6[illegible]		
20	1630	ACCOUNT CLERK		2	3	376M458	14539	3	14903	364		3	376M458	14903		1
21	1650	ACCOUNTANT		2	2	481M584	12606	2	13318	712		2	505M613	13979		1
22	1656	HEAD ACCOUNTANT		1	1	821M997	11268	1	11823	555		1	862M1047	12416		1
23	1720	KEY PUNCH OPERATOR		2	2	350M425	9923	2	9780	143-		2	367M447	10286		1
24	1722	TABULATING MACHINE OPERATOR		4	4	395M481	22131	4	23088	957		4	415M505	24240		1
25	1726	PRINCIPAL TABULATING MACHINE OPERATOR		1	1	570M693	8316	1	8940	624		1	599M728	9392		2

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 937 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department Board or Commission: HEALTH SERVICE SYSTEM — Index Number: 922 — Sheet Number: 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modification	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962 1963 Expenditures Probable for Year	FISCAL YEAR 1963 1964 Department Request Amount	FISCAL YEAR 1963 1964 Department Request Increase or Decrease Compared With 1962 1963 Budget	FISCAL YEAR 1963 1964 Recommended Amount	FISCAL YEAR 1963 1964 Recommended Increase or Decrease Compared With 1962 1963 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Total Contractual Services	23852	29977		11718	18259	29977	31477	1500	30977	1000		1
2		Transfers to Purchaser	1701	1600		688	912	1600	1600		1600			2
3		Total Transfers	1761	1600		688	912	1600	1600		1600			3
4														4
5		NET CONTRACTUAL SERVICES	22091	28377		11030	17347	28377	29877	1500	29377	1000		5
6														6
7	203	Allowance for Use of Employees' Cars	65	80		38	42	80	80		80			7
8														8
9														9
10	300	Materials and Supplies												10
11	315	Miscellaneous Hardware	11	15			15	15	15		-0-	-15		11
12	317	Electrical Supplies	5	15			15	15	15		-0-	-15		12
13	331	Institutional Supplies	14	25			25	25	25		-0-	-25		13
14	335	Janitorial Supplies	8											14
15	353	Bottled Water	32											15
16	361	Drugs and Supplies	2											16
17	362	Hospital Supplies	4	10		1	9	10	10		10			17
18	371	Stationery and Office Supplies	5185	6800		1864	4936	6800	6800		6800			18
19	372	Photographic Supplies	169	200		6	194	200	200		200			19
20	375	Stationery Withdrawn from Stores	38	100	PUR	53	47	100	100		100			20
21														21
22		Total Materials and Supplies	5468	7165		1924	5241	7165	7165		7110	-55		22
23		Transfers to Purchaser	38	100		53	47	100	100		100			23
24														24
25		NET MATERIALS AND SUPPLIES	5430	7065		1871	5194	7065	7065		7010	-55		25

SUBMITTED — RECOMMENDED

8 936 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 936

Department Board or Commission: HEALTH SERVICE SYSTEM — Index Number 922 — Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	Overtime	2000	2000		1209	791	2000	2000		2000			1
2														2
3														3
4	120	Temporary Salaries	2165	2200		1090	1110	2200	2200		2200			4
5														5
6	126	Military Leave	377											6
7														7
8	140	Fees and Other Compensations	87	200			200	200	200		200			8
9														9
10														10
11	200	Contractual Services												11
12	201	Local Fares	51	50		20	30	50	50		50			12
13	206	Travel Expense							500	500	-0-		3	13
14	218	Maintenance and Repairs - Office Appliances	193	400		94	306	400	400		400			14
15	225	Services of Purchasers Tab Bureau PTB	198											15
16	232	Telephone and Telegraph PUR	1563	1600		688	912	1600	1600		1600			16
17	233	Postage	2934	6100		1810	4290	6100	6100		6100			17
18	234	Printing		3500		1804	1296	3100	3500		3500			18
19	238	Janitorial Service	1267											19
20	241	Rental of Office Equipment	14646	14652		7302	7350	14652	14652		14652			20
21	262	Auditing and Accounting	1500	1500			1500	1500	1500		1500			21
22	269	Other Professional Services	1500	1500			2300	2300	2500	1000	2500	1000	4	22
23	298	Other Contractual Services		675			275	275	675		675			23
24														24
25														25

SUBMITTED — RECOMMENDED

4390

B 939 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 939

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - GENERAL OFFICE — Index Number 705 — Serial Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference (Sch.)	Line Number
						Expenditures			Recommended by Dept. CAO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	705	GENERAL OFFICE												2
3	110	PERMANENT SALARIES	69095	72820	-13	36311	36441	72752	73044	224	75240	2420		3
4	111	OVERTIME	1438	1438		773	735	1508	1510	72	1510	72		4
5	113	EXTENDED WORK WEEK	1784	2157		957	1130	2087	2261	104	2261	104		5
6	200	CONTRACTUAL SERVICES	4990	7312	-6	2908	4404	7312	7387	75	7387	75		6
7	251	SUBSISTENCE AND CARE OF PERSONS	38	140			140	140	140	0	140			7
8	266	LEGAL SERVICES - CITY ATTORNEY	133612	141468		69985	71017	141002	142192	724	142192	724		8
9	300	MATERIALS AND SUPPLIES	2137	1658		787	1329	2116	2110	452	2110	452		9
10	400	EQUIPMENT	6496	0					550	550	550	550		10
11	800	FIXED CHARGES	14713	16934	6	7383	9557	16940	16843	-91	16843	-91		11
12														12
13		TOTAL GENERAL OFFICE	234303	243927	-13	119104	121753	243857	246037	2110	248233	4306		13
14		TRANSFERS TO PURCHASER	185	348		42	306	348	348	0	348			14
15		TRANSFERS TO CITY ATTORNEY	133612	141468		69985	71017	141002	142192	724	142192	724		15
16		TRANSFERS TO RETIREMENT	12535	13215		6608	6607	13215	13283	68	13283	68		16
17		TRANSFERS TO HEALTH SERVICE	754	1309		655	654	1309	1485	176	1485	176		17
18		TRANSFERS TO CONTROLLER	1262	2088		27	2061	2088	1740	-348	1740	-348		18
19														19
20		TOTAL TRANSFERS	148348	158428		77317	80645	157962	159048	620	159048	620		20
21														21
22		NET GENERAL OFFICE	85955	85499	-13	41787	41108	85895	86989	1490	89185	3686		22
23														23
24														24
25														25

SUBMITTED: Robert C. Kirkwood
ROBERT C. KIRKWOOD, MANAGER OF UTILITIES

RECOMMENDED: James J. Finn
JAMES J. FINN, SECRETARY

B 938 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 938

Department, Board or Commission: HEALTH SERVICE SYSTEM — Index Number: 922 — Sheet Number: 8

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditures: Actual First Six Months	Probable Last Six Months	Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept. CAO, Board, or Commission: Amount	Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	Comparison With 1962-1963 Budget	Reference Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	400	Equipment	PUR	3267	2480		1123	1357	2480		- 2480		-2480	5	1
2															2
3		Transfers to Purchaser	PUR	3267	2480		1123	1357	2480		- 2480		-2480		3
4															4
5															5
6	800	Fixed Charges													6
7	801	Accident Compensation - Employees	RET		200			200	200	200		200			7
8	811	Compensation Insurance Premiums		186											8
9	812	Fidelity Insurance	PUR	300	420		120	300	420	420		420			9
10	860	Retirement Allowances	RET	9247	10696		4935	5761	10696	11501	805	11501	805	6	10
11	862	Social Security	CON	3080	3750		1210	2540	3750	4698	948	4698	948	7	11
12	880	Rent		5441											12
13															13
14		Total Fixed Charges		18254	15066		6265	8801	15066	16819	1753	16819	1753		14
15		Transfers to Controller	CON	3080	3750		1210	2540	3750	4698	948	4698	948		15
16		Transfers to Retirement	RET	9247	10896		4935	5961	10896	11701	805	11701	805		16
17		Transfers to Purchaser	PUR	300	420		120	300	420	420		420			17
18		Total Transfers		12627	15066		6265	8801	15066	16819	1753	16819	1753		18
19															19
20		Net Fixed Charges		5627											20
21															21
22	865/001	Allowance for Medical Plans		4048217	4341300	190000	2393230	2138070	4531300	4835900	494600	4835900	494600	8	22
23															23
24	954/120	Temporary Salaries - EDP		2140	6840		3420	3420	6840	7188	348	7188	348	9	24
25															25

SUBMITTED — RECOMMENDED

B 941 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 941

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - GENERAL OFFICE — Index Number 707/708 — Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditures: Actual First Six Months	FISCAL YEAR 1962-1963 Expenditures: Probable Last Six Months	FISCAL YEAR 1962-1963 Expenditures: Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept. CAO, Board, or Commission: Amount	FISCAL YEAR 1963-1964 Recommended by Dept. CAO, Board, or Commission: Comparison With 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR: Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget	Reference Code	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TRANSFERS TO RETIREMENT	1964	2521		1261	1260	2521	2575	54	2575	54		1
2		TRANSFERS TO CONTROLLER	432	522		27	495	522	522	0	522			2
3		TRANSFERS TO REALTH SERVICE	177	301		151	150	301	341	40	341	40		3
4														4
5		TOTAL TRANSFERS	2573	3344		1439	1905	3344	3430	94	3438	94		5
6														6
7		NET BUREAU OF PUBLIC SERVICE	41571	49035	-476	23193	24426	47619	49888	853	51280	2245		7
8														8
9	708	BUREAU OF PERSONNEL & SAFETY												9
10	110	PERMANENT SALARIES	41432	43221	-2	21608	21607	43215	43215	-6	45242	2021		10
11	203	ALLOWANCE FOR USE OF EMPLOYEES' CARS	385	385		185	200	385	385	0	385			11
12	300	MATERIALS AND SUPPLIES	96	106		49	57	106	106	0	106			12
13	800	FIXED CHARGES	2429	2906		1119	1787	2906	2936	30	2936	30		13
14														14
15		TOTAL BUREAU OF PERSONNEL & SAFETY	44342	46618	-2	22961	23051	46612	46642	24	48669	2051		15
16		TRANSFERS TO RETIREMENT	1864	1958		979	979	1958	1958	0	1958			16
17		TRANSFERS TO CONTROLLER	432	522		27	495	522	522	0	522			17
18		TRANSFERS TO HEALTH SERVICE	133	226		113	113	226	256	30	256	30		18
19		TOTAL TRANSFERS	2429	2706		1119	1587	2706	2736	30	2736	30		19
20														20
21		NET BUREAU OF PERSONNEL & SAFETY	41913	43912	-2	21842	22064	43906	43906	-6	45933	2021		21
22														22
23		TOTAL BUDGET	382936	405802	-509	197546	206725	404271	409089	3287	417464	11662		23
24		TOTAL TRANSFERS	157581	169133		81882	86785	168667	170122	989	170122	989		24
25		NET BUDGET	225355	236669	-509	115664	119940	235604	238967	2298	247342	10673		25

SUBMITTED

RECOMMENDED

B | 940 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 940

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - GENERAL OFFICE — Index Number: 706/707 — Sheet Number: 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	706	BUREAU OF ACCOUNTS												1
2	110	PERMANENT SALARIES	55316	57723	-18	28842	28842	57684	57684	-39	60444	2721		2
3	200	CONTRACTUAL SERVICES	600	500			500	500	500	0	500			3
4	800	FIXED CHARGES	4231	4655		2007	2648	4655	4900	245	4900	245		4
5														5
6		TOTAL BUREAU OF ACCOUNTS	60147	62878	-18	30849	31990	62839	63084	206	65844	2966		6
7		TRANSFERS TO RETIREMENT	3434	3577		1789	1788	3577	3597	20	3597	20		7
8		TRANSFERS TO CONTROLLER	576	696		27	669	696	870	174	870	174		8
9		TRANSFERS TO HEALTH SERVICE	221	382		191	191	382	433	51	433	51		9
10														10
11		TOTAL TRANSFERS	4231	4655		2007	2648	4655	4900	245	4900	245		11
12														12
13		NET BUREAU OF ACCOUNTS	55916	58223	-18	28842	29342	58184	58184	-39	60944	2721		13
14														14
15	707	BUREAU OF PUBLIC SERVICE												15
16	110	PERMANENT SALARIES	36506	40439	-476	19193	19690	38883	41292	853	42684	2245		16
17	200	CONTRACTUAL SERVICES	3869	5002		3453	1591	5044	5002	0	5002			17
18	203	ALLOWANCE FOR USE OF EMPLOYEES' CARS	496	500		299	299	598	500	0	500			18
19	300	MATERIALS AND SUPPLIES	325	394		248	146	394	394	0	394			19
20	800	FIXED CHARGES	2948	6044		1439	4605	6044	6138	94	6138	94		20
21														21
22		TOTAL BUREAU OF PUBLIC SERVICE	44144	52379	-476	24632	26331	50963	53326	947	54718	2339		22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED:

FORM 4250

A 943

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

943

1963-1964 FISCAL YEAR

PUC - GENERAL OFFICE
GENERAL OFFICE
DEPARTMENT BOARD OR COMMISSION

705 INDEX | 5 SHEET

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	AS RECOMMENDED BY DEPT TO BUDGET ADMINISTRATION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET YEAR 6 6 6 NO OF EMP	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE (+ OR -)	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		11	11		72820	11	73044		224	11		75240		
3		TOTAL		11	11		72820	11	73044		224	11		75240		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 705010														
8	790	MEMBER, PUBLIC UTILITIES COMMISSION		5	5	100M	6000	5	6000			5	100M	6000		
9	0 1	CHAUFFEUR		1	1	518M628	7536	1	7536			1	530M644	7720		
10	1170	ADMINISTRATIVE SECRETARY, PUBLIC UTILITIES COMMISSION		1	1	950M1154	13799	1	13848		49	1	997M1212	14544		1
11	1172	GENERAL MANAGER OF PUBLIC UTILITIES		1	1	1881M2287	27444	1	27444			1	1928M2344	28128		
12	1446	SENIOR CLERK STENOGRAPHER		2	2	395M481	11544	2	11544			2	405M493	11832		
13	1452	STENOGRAPHIC SECRETARY		1	1	458M556	6497	1	6672		175	1	481M584	7008		1
14		TOTAL PERMANENT SALARIES		11	11		72820	11	73044		224	11		75240		
15		BUDGET 1962-63					72820									
16		ACTUAL EXPEND 1961-62					69095									
17		ACTUAL EXPEND 1962-63 FIRST SIX MOS					36311									
18		PROBABLE EXPEND 1962-63 LAST SIX MOS					36441									
19		PROBABLE EXPEND 1962-63					72752									
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 942 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 942.

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - GENERAL OFFICE — Index Number 705/708 — Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		INTERFUND RECEIPTS BY TRANSFERS (SHEET 3 LINE 23)											22	1
2		AIRPORT		113923					114789	866	116882	2959		2
3		MUNICIPAL RAILWAY		62832					63520	688	65614	2782		3
4		WATER DEPARTMENT		115674					116540	866	118634	2960		4
5		HETCH HETCHY PROJECT		113373					114240	867	116334	2961		5
6														6
7		TOTAL		405802					409089	3287	417464	11662		7
8														8
9														9
10		DETAIL OF INTERFUND RECEIPTS BY TRANSFER (SHEET 3 LINE 23)												10

		AIRPORT		MUNI. RY.		WATER DEPT.		HETCH HETCHY		TOTAL	
11											11
12	SERVICE OF CITY ATTORNEY	Pro Rata	Amount	Pro Rata	Amount	Pro Rata	Amount	Pro Rata	Amount		12
13	PERSONAL SERVICES									142192	13
14	RETIREMENT ALLOWANCE									8867	14
15	SOCIAL SECURITY-EMPLOYER'S TAX									1044	15
16	HEALTH SERVICE ALLOWANCE									953	16
17											17
18	TOTAL SERVICES OF CITY ATTORNEY	1/3	51018	0	0	1/3	51019	1/3	51019	153056	18
19	ALL OTHER BUDGET ESTIMATES EXCEPT OFFICIAL ADVERTISING	1/4	65114	1/4	65114	1/4	65115	1/4	65115	260458	19
20											20
21	SUB-TOTAL		116132		65114		116134		116134	413514	21
22	OFFICIAL ADVERTISING		750		500		2500		200	3950	22
23											23
24											24
25	TOTAL		116882		65614		118634		116334	417464	25

SUBMITTED

RECOMMENDED

FORM 4240

A 945 PUC - GENERAL OFFICE

PUBLIC SERVICE — DEPARTMENT BOARD OR COMMISSION — INDEX 707 — SHEET 7

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

945 — 1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION	FIRST YEAR 1962 NO OF EMP	LAST YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 ADMINISTRATIVE SALARY ADJUSTMENTS NO OF EMP	AMOUNT	POWER OVER WHICH DEPT HEAD HAS CONTROL NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE (DECREASE)	REFERENCE PAGE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS													
2	110000	PERMANENT SALARIES		4	4	40768	4	41292		524	4		42684		
3		TOTAL		4	4	40768	4	41292		524	4		42684		
4															
5															
6	110000	PERMANENT SALARIES													
7		SECTION 707010													
8	B512	GENERAL CLERK-TYPIST		1											
9	1310	PUBLIC RELATIONS ASSISTANT		1	415M505	5825	1	6060		235	1	425M510	6216		2
10	1314	PUBLIC RELATIONS OFFICER		2	745M905	21431	2	21720		289	2	764M928	22272		1
11	1340	PUBLIC RELATIONS BUREAU DIRECTOR		1	928M1126	13512	1	13512			1	974M1183	14196		
12		TOTAL PERMANENT SALARIES		4	4	40768	4	41292		524	4		42684		
13		SUPPLEMENTAL APPROPRIATION ADJUSTMENT				329-									
14		BUDGET 1962-63				40439									
15		ACTUAL EXPEND 1961-62				36506.									
16		ACTUAL EXPEND 1962-63 FIRST SIX MOS				19193.									
17		PROBABLE EXPEND 1962-63 LAST SIX MOS				19690									
18		PROBABLE EXPEND 1962-63				38883									
19															
20															
21															
22															
23															
24															
25															

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4159

A 944

PUC - GENERAL OFFICE
ACCOUNTS
DEPARTMENT BOARD OR COMMISSION

706 INDEX

6 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

944
1963-1964
FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		ACTUAL 1962	FISCAL YEAR 1962-63 BUDGET AS MODIFIED				FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		COMPARISON WITH BUDGET COLS 6 & 11		RECOMMENDED BY MAYOR				REFERENCE INDEX
				NO OF EMP	NO OF EMP	RATE	AMOUNT		NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8		9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS															
2	110000	PERMANENT SALARIES		5	5		57723		5	57684		39-	5		60444		
3		TOTAL		5	5		57723		5	57684		39-	5		60444		
4																	
5																	
6	110000	PERMANENT SALARIES															
7		SECTION 706010															
8	8408	GENERAL CLERK-STENOGRAPHER		1	1	385M469	5656		1	5628		28-	1	395M481	5772		1
9	1650	ACCOUNTANT		1	1	481M584	7008		1	7008			1	505M613	7356		
10	1658	CHIEF ACCOUNTANT		1	1	928M1126	13523		1	13512		11-	1	974M1183	14196		1
11	1674	ACCOUNTS BUREAU ASSISTANT DIRECTOR		1	1	950M1154	13848		1	13848			1	997M1212	14544		
12	1676	ACCOUNTS BUREAU DIRECTOR		1	1	1212M1474	17688		1	17688			1	1273M1548	18576		
13		TOTAL PERMANENT SALARIES		5	5		57723		5	57684		39-	5		60444		
14		BUDGET 1962-63					57723										
15		ACTUAL EXPEND 1961-62					55316										
16		ACTUAL EXPEND 1962-63 FIRST SIX MOS					28842										
17		PROBABLE EXPEND 1962-63 LAST SIX MOS					28842										
18		PROBABLE EXPEND 1962-63					57684										
19																	
20																	
21																	
22																	
23																	
24																	
25																	

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 947 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 947

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - GENERAL OFFICE — Index Number 705 — Sheet Number 9

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963		Expenditures			FISCAL YEAR 1963 1964				Reference Index	Line Number
										Recommended by Dept C.P.C. Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual Past Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	*	1438	1438		773	735	1508	1510	72	1510	72	3	1
2															2
3	113	EXTENDED WORK WEEK		1784	2157		957	1130	2087	2261	104	2261	104	4	3
4															4
5	200	CONTRACTUAL SERVICES													5
6	201	LOCAL FARES		22	0					0	0				6
7	206	TRAVEL EXPENSE		165	160		6	154	160	160	0	160		5	7
8	213	MTCE. & REPAIR OF BUILDINGS		671											8
9	216	MTCE. & REPAIR OF AUTO EQUIPMENT (SERVICES)		88	225		78	147	225	225	0	225			9
10	216	MTCE. & REPAIR OF AUTO EQUIPMENT (REPAIRS)		406	650		226	424	650	650	0	650			10
11	218	MTCE. & REPAIR OF OFFICE APPLIANCES & EQUIP.		105	100		35	65	100	100	0	100			11
12	224	REPRODUCTION SERVICES	PRP	77	78		42	36	78	78	0	78			12
13	232	TELEPHONE AND TELEGRAPH		1315	1615		756	859	1615	1615	0	1615			13
14	233	POSTAGE		110	300		3	297	300	375	75	375	75	6	14
15	234	OFFICIAL ADVERTISING		1864	3950		1639	2311	3950	3950	0	3950			15
16	235	SUBSCRIPTIONS & NEWSPAPERS		33	108		60	48	108	108	0	108			16
17	236	LAUNDRY & TOWEL SERVICE		124	126		63	63	126	126	0	126			17
18	298	MISCELLANEOUS CONTRACTUAL SERVICES	*	10	0	-6				0	0				18
19															19
20		TOTAL CONTRACTUAL SERVICES		4990	7312	-6	2908	4404	7312	7387	75	7387	75		20
21		*ADDITIONAL FUNDS TO BE REQUESTED													21
22		TRANSFERS TO PURCHASER	PUR	77	78		42	36	78	78	0	78			22
23															23
24		NET CONTRACTUAL SERVICES		4913	7234	-6	2866	4368	7234	7309	75	7309	75		24
25															25

SUBMITTED — RECOMMENDED

FORM A250

A 946

PUC - GENERAL OFFICE
PERSONNEL AND SAFETY
DEPARTMENT BOARD OR COMMISSION

708 INDEX — 8 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

946
1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		ACTUAL 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAT. BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS. 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		4	4		43221	4	43215		6-	4		45242		
3		TOTAL		4	4		43221	4	43215		6-	4		45242		
4																
5																
6	110000	PERMANENT SALARIES														
7		SECTION 708010														
8	1202	PERSONNEL CLERK		1	1	385M469	5628	1	5628			1	395M481	5772		
9	1270	DEPARTMENTAL PERSONNEL OFFICER		1	1	693M842	10104	1	10104			1	728M884	10608		
10	1274	DIRECTOR, BUREAU OF PERSONNEL AND SAFETY		1	1	1073M1305	15660	1	15660			1	1126M1370	16440		
11	2220	PHYSICIAN PT		1	1	928M1126	11829	1	11823		6-	1	974M1183	12422		1
12		TOTAL PERMANENT SALARIES		4	4		43221	4	43215		6-	4		45242		
13		BUDGET 1962-63					43221									
14		ACTUAL EXPEND 1961-62					41432									
15		ACTUAL EXPEND 1962-63 FIRST SIX MOS					21608									
16		PROBABLE EXPEND 1962-63 LAST SIX MOS					21607									
17		PROBABLE EXPEND 1962-63					43215									
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

8 | 949 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 949

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - GENERAL OFFICE

Index Number 705 — Sheet Number 11

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962 Actual Expenditure	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditure Actual First Six Months	FISCAL YEAR 1962-1963 Expenditure Probable Last Six Months	FISCAL YEAR 1962-1963 Expenditure Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept C&C Board or Commission Amount	FISCAL YEAR 1963-1964 Recommended by Dept C&C Board or Commission Comparison With 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Comparison With 1962-1963 Budget	Reference Note	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT		6496	0										1
2	402	2 CHAIRS (REP)								90	90	90	90	11	2
3	412	2 TYPEWRITERS (REP)								460	460	460	460	12	3
4		TOTAL EQUIPMENT		6496						550	550	550	550		4
5	800	FIXED CHARGES													5
6	812	PREMIUM ON OFFICIAL BONDS	PUR	80	235			235	235	235	0	235			6
7	813	AUTOMOBILE INSURANCE		82	87	6	93		93	100	13	100	13	13	7
8	860	RETIREMENT ALLOWANCES	RET	4203	4393		2197	2196	4393	4416	23	4416	23	14	8
9	860001	RETIREMENT ALLOWANCES-CITY ATTORNEY	RET	8332	8822		4411	4411	8822	8867	45	8867	45	14	9
10	862	SOCIAL SECURITY - EMPLOYER'S TAX	CON	490	696		27	669	696	696	0	696		15	10
11	862001	SOCIAL SECURITY - EMPLOYER'S TAX, CITY ATTORNEY	CON	772	1392			1392	1392	1044	-348	1044	-348	15	11
12	865	HEALTH SERVICE ALLOWANCES	HSS	266	469		235	234	469	532	63	532	63	16	12
13	865001	HEALTH SERVICE ALLOWANCES-CITY ATTORNEY	HSS	488	840		420	420	840	953	113	953	113	16	13
14		*ADDITIONAL FUNDS TO BE REQUESTED													14
15		TOTAL FIXED CHARGES		14713	16934	6	7383	9557	16940	16843	-91	16843	-91		15
16															16
17		TRANSPERS TO PURCHASER	PUR	80	235			235	235	235	0	235			17
18		TRANSFERS TO RETIREMENT	RET	12535	13215		6608	6607	13215	13283	68	13283	68		18
19		TRANSFERS TO CONTROLLER	CON	1262	2088		27	2061	2088	1740	-348	1740	-348		19
20		TRANSPERS TO HEALTH SERVICE	HSS	754	1309		655	654	1309	1485	176	1485	176		20
21															21
22		TOTAL TRANSPERS		14631	16847		7290	9557	16847	16743	-104	16743	-104		22
23															23
24		NET TOTAL FIXED CHARGES		82	87	6	93		93	100	13	100	13		24
25															25

SUBMITTED.

RECOMMENDED

B 948 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 948

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - GENERAL OFFICE — Index Number 705 — Sheet Number 10

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	251	SUBSISTENCE AND CARE OF PERSONS		38	140			140	140	140	0	140		7	1
2															2
3	266	LEGAL SERVICES - CITY ATTORNEY'S OFFICE													3
4		B410 LEGAL STENOGRAPHER (2)	CA	22512	23664		5916	5916	11832	11832	-11832	11832	-11832	8	4
5		1460 SR. LEGAL STENOGRAPHER (2)	CA		0		6341	7303	13644	13491	13491	13491	13491	8	5
6		8180 PRINCIPAL ATTORNEY (5)	CA	76380	80220		40110	40110	80220	80220	0	80220		8	6
7		8182 HEAD ATTORNEY, CIVIL (1)	CA	17268	17688		8844	8844	17688	17688	0	17688		8	7
8		8188 SPECIAL COUNSEL, WATER SERVICE (1)	CA	17452	19896		8774	8844	17618	18961	-935	18961	-935	8	8
9															9
10		TOTAL SERVICES-CITY ATTORNEY'S OFFICE	CA	133612	141468		69985	71017	141002	142192	724	142192	724	8	10
11															11
12	300	MATERIALS AND SUPPLIES													12
13	301	TIRES AND TUBES			0		160		160	175	175	175	175	9	13
14	315	BUILDER'S & MISCELLANEOUS HARDWARE		2			10		10						14
15	321	FUELS, ILLUMINANTS AND LUBRICANTS	*	812	473		362	388	750	750	277	750	277	10	15
16	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES		1	0					0	0				16
17	371	STATIONERY, OFFICE AND CLASSROOM SUPPLIES		1209	1075		199	876	1075	1075	0	1075			17
18	372	PHOTOGRAPHIC AND DRAFTING SUPPLIES	*	85	75		56	30	86	75	0	75			18
19	375	STATIONERY WITHDRAWALS FROM STORES	PUR	28	35			35	35	35	0	35			19
20															20
21		TOTAL MATERIALS AND SUPPLIES		2137	1658		787	1329	2116	2110	452	2110	452		21
22		TRANSFER TO PURCHASER	PUR	28	35			35	35	35	0	35			22
23															23
24		NET TOTAL MATERIALS AND SUPPLIES		2109	1623		787	1294	2081	2075	452	2075	452		24
25		* ADDITIONAL FUNDS TO BE REQUESTED													25

SUBMITTED:

RECOMMENDED:

B 951 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 951

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - GENERAL OFFICE — Index Number 707 — Sheet Number 13

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. C&S Board or Committee		RECOMMENDED BY MAYOR			
				Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962 1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	218	MTCE. & REPAIR OF OFFICE APPLIANCES & EQUIP.			25		20	5	25	25	0	25			1
2	233	POSTAGE		395	500		258	242	500	500	0	500			2
3	234	PRINTING AND ADVERTISING		1421	2000		1368	632	2000	2000	0	2000			3
4	235	SUBSCRIPTIONS TO NEWSPAPERS & PERIODICALS		15	50		6	44	50	50	0	50			4
5	298	OTHER CONTRACTUAL SERVICES		540	400		72	328	400	400	0	400			5
6		*ADDITIONAL FUNDS TO BE REQUESTED													6
7		TOTAL CONTRACTUAL SERVICES		3869	5002		3453	1591	5044	5002	0	5002			7
8															8
9	203	ALLOWANCE FOR USE OF EMPLOYEES' CARS		496	500		299	299	598	500	0	500			9
10															10
11															11
12	300	MATERIALS AND SUPPLIES													12
13	371	STATIONERY, OFFICE & CLASSROOM SUPPLIES		325	369		248	121	369	369	0	369			13
14	372	PHOTOGRAPHIC & DRAFTING SUPPLIES			25			25	25	25	0	25			14
15															15
16		TOTAL MATERIALS AND SUPPLIES		325	394		248	146	394	394	0	394			16
17															17
18															18
19	800	FIXED CHARGES													19
20	854	MEMBERSHIP DUES		375	2700			2700	2700	2700	0	2700		20	20
21	860	RETIREMENT ALLOWANCES	RET	1964	2521		1261	1260	2521	2575	54	2575	54	14	21
22	862	SOCIAL SECURITY- EMPLOYER'S TAX	CON	432	522		27	495	522	522	0	522		15	22
23	865	HEALTH SERVICE ALLOWANCE	HSS	177	301		151	150	301	341	40	341	40	16	23
24															24
25		TOTAL FIXED CHARGES		2948	6044		1439	4605	6044	6138	94	6138	94		25

SUBMITTED — RECOMMENDED

B 950 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 950

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - GENERAL OFFICE — Index Number 706/707 — Sheet Number 12

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept C&O, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		BUREAU OF ACCOUNTS (706)													1
2	200	CONTRACTUAL SERVICES													2
3	206	TRAVEL EXPENSE		600	500			500	500	500	0	500		17	3
4															4
5		FIXED CHARGES													5
6	860	RETIREMENT ALLOWANCES	RET	3434	3577		1789	1788	3577	3597	20	3597	20	14	6
7	862	SOCIAL SECURITY-EMPLOYER'S TAX	CON	576	696		27	669	696	870	174	870	174	15	7
8	865	HEALTH SERVICE ALLOWANCES	HSS	221	382		191	191	382	433	51	433	51	16	8
9															9
10		TOTAL FIXED CHARGES		4231	4655		2007	2648	4655	4900	245	4900	245		10
11															11
12		TRANSFERS TO RETIREMENT	RET	3434	3577		1789	1788	3577	3597	20	3597	20		12
13		TRANSFERS TO CONTROLLER	CON	576	696		27	669	696	870	174	870	174		13
14		TRANSFERS TO HEALTH SERVICE	HSS	221	382		191	191	382	433	51	433	51		14
15															15
16		TOTAL TRANSFERS		4231	4655		2007	2648	4655	4900	245	4900	245		16
17															17
18		NET FIXED CHARGES		0	0					0	0				18
19															19
20															20
21		BUREAU OF PUBLIC SERVICE (707)													21
22	200	CONTRACTUAL SERVICES													22
23	206	TRAVEL EXPENSE		109	270			270	270	270	0	270		18	23
24	206001	TRAVEL EXPENSE - PRESS & GRAND JURY	*	1242	1620		1662		1662	1620	0	1620		19	24
25	207	TRANS. TO REGULAR ASSIGNMENT OUT OF TOWN		147	137		67	70	137	137	0	137			25

SUBMITTED:

RECOMMENDED

4880

B 953 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - GENERAL OFFICE

Index Number 708 — Sheet Number 15 — 953

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditures: Actual First Six Months	FISCAL YEAR 1962-1963 Expenditures: Probable Last Six Months	FISCAL YEAR 1962-1963 Expenditures: Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept. CAO Board or Commission: Amount	FISCAL YEAR 1963-1964 Recommended by Dept. CAO Board or Commission: Compared with 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR: Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR: Compared with 1962-1963 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TRANSFERS TO RETIREMENT RET	1864	1958		979	979	1958	1958	0	1958			1
2		TRANSFERS TO CONTROLLER CON	432	522		27	495	522	522	0	522			2
3		TRANSFERS TO HEALTH SERVICE HSS	133	226		113	113	226	256	30	256	30		3
4														4
5		TOTAL TRANSFERS	2429	2706		1119	1587	2706	2736	30	2736	30		5
6														6
7		NET TOTAL FIXED CHARGES	0	200			200	200	200	0	200			7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B 952 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 952

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - GENERAL OFFICE — Index Number 707/708 — Sheet Number 14

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. C&C, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		TRANSFERS TO RETIREMENT	RET	1964	2521		1261	1260	2521	2575	54	2575	54		1
2		TRANSFERS TO CONTROLLER	CON	432	522		27	495	522	522	0	522			2
3		TRANSFERS TO HEALTH SERVICE	HSS	177	301		151	150	301	341	40	341	40		3
4															4
5		TOTAL TRANSFERS		2573	3344		1439	1905	3344	3438	94	3438	94		5
6															6
7		NET TOTAL - FIXED CHARGES		375	2700			2700	2700	2700	0	2700			7
8															8
9															9
10		BUREAU OF PERSONNEL & SAFETY (708)													10
11	203	ALLOWANCE FOR USE OF EMPLOYEES' CARS		385	385		185	200	385	385	0	385			11
12															12
13															13
14	300	MATERIALS AND SUPPLIES													14
15	371	STATIONERY, OFFICE & CLASSROOM SUPPLIES		96	106		49	57	106	106	0	106			15
16		*ADDITIONAL FUNDS TO BE REQUESTED													16
17															17
18	800	FIXED CHARGES													18
19	854	MEMBERSHIP DUES			200			200	200	200	0	200		21	19
20	860	RETIREMENT ALLOWANCES	RET	1864	1958		979	979	1958	1958	0	1958		14	20
21	862	SOCIAL SECURITY-EMPLOYER'S TAX	CON	432	522		27	495	522	522	0	522		15	21
22	865	HEALTH SERVICE ALLOWANCES	HSS	133	226		113	113	226	256	30	256	30	16	22
23		*ADDITIONAL FUNDS TO BE REQUESTED													23
24		TOTAL FIXED CHARGES		2429	2906		1119	1787	2906	2936	30	2936	30		24
25															25

SUBMITTED — RECOMMENDED

Form 6160

A 955 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 955

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - GENERAL OFFICE — Index Number 705 — Sheet Number 17

Line Number	Class Number or Code SECT. 705020	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1962-1963 No. of Emp	FISCAL YEAR 1962-1963 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Annual	FISCAL YEAR 1963-1964 Recommended by Dept. CAO, Board or Commission No. of Emp	Annual Rate	Comparison With 1962-1963 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Pers.	Reference Page	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1	6326	SENIOR CONSTRUCTION ENGINEER				21022-1242			21022-1242				1073-1309				1
2	6330	BUILDING CONSTRUCTION INSPECTOR				676-821			676-821				710-862				2
3	8202	WATCHMAN				350-425			350-425				367-447				3
4																	4
5																	5
6																	6
7																	7
8																	8
9																	9
10																	10
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12																	12
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24																	24
25																	25

SUBMITTED Robert C. Kirkwood
ROBERT C. KIRKWOOD, MANAGER OF UTILITIES

RECOMMENDED James J. Finn
JAMES J. FINN, SECRETARY, PUBLIC UTILITIES COMMISSION

A | 954 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 954

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - GENERAL OFFICE | Index Number: 705 | Sheet Number: 16

Line Number	Class Number or SECT. 705020	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961 1962 No. of Emp.	FISCAL YEAR 1962-1963 BUDGET No. of Emp Per Budget	Changes During Year	Rate	Amount	FISCAL YEAR 1963-1964 Recommended by Dept CAO, Board, or Commission No. of Emp	Amount Rate	Comparison With 1962-1963 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1		FOR CONSTRUCTION OUTSIDE OF SAN FRANCISCO															1
2		(Not included in budget estimates, submitted for inclusion in Salary Ordinance only to establish classifications as needed)															2
3		The salary ranges herein specified are for a 40-hour week and are to be administered as follows: (1) If a civil service eligible is certified to a position herein contained, the appropriate salary range will be administered as set forth in Section VII and															3
4		Section IX(a) of the Salary Standardization Ordinance; (2) If an exempt appointment is authorized, any step within the appropriate salary range may be paid. For employees paid on a monthly basis add: Six and a quarter per cent for second or third shifts, six															4
5		and a quarter per cent for a night tour of duty as defined in this ordinance. Emergency overtime to be paid for at the rate of time and one-half.															5
6	1424	CLERK-TYPIST				333-405			333-405				350- 425				6
7	1444	CLERK-STENOGRAPHER				367-447			367-447				385- 469				7
8	1650	ACCOUNTANT				481-584			481-584				505- 613				8
9	1652	SENIOR ACCOUNTANT				570-693			570-693				599- 728				9
10	1654	PRINCIPAL ACCOUNTANT				2676-821			2676-821				710- 862				10
11	1934	STOREKEEPER				405-493			405-493				436- 530				11
12	2706	HOUSEKEEPER				310-376			310-376				310- 376				12
13	2714	JANITOR				358-436			358-436				376- 458				13
14	5202	JUNIOR CIVIL ENGINEER				556-676			556-676				628- 764				14
15	5268	ARCHITECT				2821-997			2821-997				821- 997				15
16	5310	SURVEYOR'S FIELD ASSISTANT				493-599			493-599				505- 613				16
17	5312	INSTRUMENT MAN				570-693			570-693				584- 710				17
18	5314	SURVEY PARTY CHIEF				628-764			628-764				644- 782				18
19	5360	JUNIOR CIVIL DRAFTSMAN				405-493			405-493				415- 505				19
20	5362	CIVIL DRAFTSMAN				530-644			530-644				543- 660				20
21	5364	SENIOR CIVIL DRAFTSMAN				584-710			584-710				599- 728				21
22	6318	CONSTRUCTION INSPECTOR				584-710			584-710				584- 710				22
23	6320	ASSISTANT CONSTRUCTION ENGINEER				644-782			644-782				728- 884				23
24	6322	ASSOCIATE CONSTRUCTION ENGINEER				2782-950			2782-950				842-1022				24
25	6324	CONSTRUCTION ENGINEER				2928-1126			2928-1126				974-1183				25

SUBMITTED | RECOMMENDED.

4850

B 957 CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC UTILITIES COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS
SAN FRANCISCO INTERNATIONAL AIRPORT

FISCAL YEAR 1963-1964

Index Number 725 Sheet Number 2

957

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Code	Line Number
						Expenditures			Recommended by Dept. (Without Salary Standardization)		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Increase or Decrease Over 1962 1963 Budget	Amount	Increase or Decrease Over 1962 1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TRANSFERS TO PURCHASER	11200	16669		5055	9220	14275	22685	6016	21635	4966		1
2		TRANSFERS TO PUC - GENERAL OFFICE	107242	113923	300	57112	57111	114223	114789	866	116882	2959		2
3		TRANSFERS TO MUNICIPAL RAILWAY	761	1000		210	790	1000	1000		1000			3
4		TRANSFERS TO LIGHT, HEAT AND POWER	585318	610670		291686	318843	610529	720000	109330	710000	99330		4
5		TRANSFERS TO RETIREMENT	88709	89017		43732	45285	89017	118721	29704	106808	17791		5
6		TRANSFERS TO CONTROLLER	23579	27194		7567	19627	27194	43268	16074	39614	12420		6
7		TRANSFERS TO HEALTH SERVICE SYSTEM	6383	8938	229	4668	4499	9167	13559	4621	9767	829		7
8		TRANSFERS TO FIRE DEPARTMENT	272320	279821		139411	140410	279821	282578	2757	282578	2757		8
9		TRANSFERS TO UTILITIES ENGINEERING BUREAU	91339	128191		64095	64096	128191	132627	4436	137969	9778		9
10		TRANSFERS TO BOND INTEREST AND REDEMPTION	2578918	3070956		873979	1555353	2429332	3565266	494310	3486966	415310		10
11		TRANSFERS TO 3.728.400.000		3500			3500	3500	3000	-500	3000	-500		11
12		TOTAL TRANSFERS	3765769	4349879	529	1487515	2218734	3706249	5017493	667614	4915519	565640		12
13														13
14		NET BUDGET	2972391	1889186	3644193	1012322	4492086	5504408	2592858	703672	2380287	491101		14
15														15
16														16
17		RECEIPTS FROM:												17
18		REVENUES		6512812		3680595	3673654	7354249	7755935	1241123	7755935	1241123		18
19		SURPLUS		1150000			1150000	1150000	1000000	-150000	1000000	-150000		19
20		UNAPPROPRIATED REVENUES		-1423747			-1423747	-1423747	-1143584	280163	-1456139	-34392		20
21														21
22		TOTAL		6239065		3680595	3399907	7080502	7610351	1371286	7299806	1056741		22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

956 CITY & COUNTY OF SAN FRANCISCO
Department, Board or Commission PUBLIC UTILITIES COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS
SAN FRANCISCO INTERNATIONAL AIRPORT

FISCAL YEAR 1963-1964
Index Number 725 Sheet Number 1

956

Line Number	Code	Description	Fiscal Year 1961-1962	Fiscal Year 1962-1963					Fiscal Year 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	927077	1065784	-28791	501631	531208	1032839	1458521	392737	1348355	282571		2
3	111	OVERTIME	2419	2400		1802	598	2400	4207	1807	2600	200		3
4	112	HOLIDAY DAY	24085	28388		17361	11027	28388	48771	20383	40385	11997		4
5	120	TEMPORARY SALARIES	7605	9625		4209	5416	9625	10234	609	9625			5
6	120.009	TEMPORARY SALARIES - GARDENERS			6502	3752	2750	6502	6216	6216	6216	6216		6
7	130	WAGES	157645	173624	-5948	81434	86242	167676	205167	31543	194919	21295		7
8	139	PERMANENT SALARIES - GARDENERS	14421	15571	338	7619	8290	15909	16272	701	16668	1097		8
9	140	FEES - OTHER COMPENSATION	82											9
10	176	RETROACTIVE WAGES - COURT ORDER	605											10
11	200	CONTRACTUAL SERVICES	733192	812580	300	370024	435571	805595	988924	176344	945238	132658		11
12	203	ALLOWANCE FOR EMPLOYEES CARS	49	50		24	26	50	50		50			12
13	231.001	PURCHASE OF WATER FOR RESALE	86888	103000		45867	57133	103000	100000	-3000	100000	-3000		13
14	251	CONFERENCE EXPENSES	1437	1000		385	615	1000	2260	1260	1000			14
15	300	MATERIALS AND SUPPLIES	71082	87355	-200	38376	48779	87155	99855	12500	95000	7645		15
16	376	AUTOMOBILE PARKING TICKETS		4000		1334	2666	4000	4000		4000			16
17	800	FIXED CHARGES	277158	312567	-300	114493	178111	292604	378632	66065	319273	6706		17
18	900	SERVICES OF OTHER DEPARTMENTS	481166	532444		263218	269226	532444	540519	8075	547954	15510		18
19		TOTAL OPERATING BUDGET	2784911	3148388	-28099	1451529	1637658	3089187	3863628	715240	3631283	482895		19
20	400	EQUIPMENT	8933	19721	200	10489	9432	19921	26457	6736	23257	3536		20
21	500	ADDITIONS AND BETTERMENTS	1116220		2418405	159911	2258090	2418001	155000	155000	155000	155000		21
22	700	RECONSTRUCTION AND REPLACEMENTS	249178		1254216	3929	1250287	1254216						22
23	800	BOND INTEREST AND REDEMPTION	2578918	3070956		873979	1555353	2429332	3565266	494310	3486266	415310		23
24														24
25		TOTAL BUDGET	6738160	6239065	3644722	2499837	6710820	9210657	7610351	1371286	7295806	1056741		25

SUBMITTED Belford Brown BELFORD BROWN, MANAGER

RECOMMENDED James J. Finn PUBLIC UTILITIES COMMISSION
BY JAMES J. FINN, SECRETARY

FORM 4250

A 959

SAN FRANCISCO AIRPORT OPERATING FUND

OPERATING

DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

959

1963-1964

725 BUDGET 4 SHEET

LINE NUMBER	CODE	DESCRIPTION	1962 NO. OF EMP.	1962-63 BUDGET AS MODIFIED NO. OF EMP.	1962-63 BUDGET AS MODIFIED RATE	1962-63 BUDGET AS MODIFIED AMOUNT	1963-64 SALARY STANDARDIZATION NO. OF EMP.	1963-64 SALARY STANDARDIZATION AMOUNT	INCREASE OR DECREASE IN BUDGET YEAR NO. OF EMP.	INCREASE OR DECREASE IN BUDGET YEAR AMOUNT	1963-64 DEPARTMENT REQUEST NO. OF EMP.	1963-64 DEPARTMENT REQUEST RATE	1963-64 DEPARTMENT REQUEST AMOUNT	1963-64 RECOMMENDED BY THE MAYOR NO. OF EMP.	1963-64 RECOMMENDED BY THE MAYOR RATE	1963-64 RECOMMENDED BY THE MAYOR AMOUNT	INCREASE OR DECREASE OVER BUDGET YEAR NO. OF EMP.	REFERENCE SYMBOL
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
1	1652	SENIOR ACCOUNTANT	4	3	570M693	24012	3	23820		192-	3	599M728	25023			1		
2	1654	PRINCIPAL ACCOUNTANT	2	2	676M821	19716	2	19704		12-	2	710M862	20688			1		
3	1656	HEAD ACCOUNTANT	1	1	821M997	11964	1	11964			1	862M1047	12564					
4	4102	AIRPORT LEASE RECORDS SUPERVISOR		1	584M710	8435	1	8520		85	1	620M764	9168			1		
5		OPERATIONS AND SECURITY SECTION 725010C																
6		SENIOR AIRPORT SECURITY OFFICER		NEW	530M644		4	27150	4	27150	0		0			3		
7	1446	SENIOR CLERK STENOGRAPHER FROM 9-16-63		NEW	395M481		1	4860	1	4860	1	405M493	5048	1		2		
8	7426	ELEVATOR OPERATOR	1	1	318M385	4093	1	4087		6-	1	333M405	5244			1		
9	9210	AIRPORT SECURITY OFFICER	17	17	436M530	106119	17	108813		2694	17	469M570	117063			1		
10	9210	AIRPORT SECURITY OFFICER 10 MONTHS		NEW	436M530		16	89400	16	89400	7	469M570	43965	2		3		
11	9212	AIRFIELD SAFETY OFFICER	10	10	530M644	80462	10	80500		38	10	543M660	82500			1		
12	9220	AIRPORT OPERATIONS SUPERVISOR	5	5	693M842	52069	5	50981		1108-	5	720M884	53524			1		
13	9222	AIRPORT OPERATIONS COORDINATOR	1	1	764M928	11136	1	11136			1	782M950	11400					
14		COMMUNICATIONS SECTION 725010D																
15		SENIOR AIRPORT COMMUNICATIONS CLERK		NEW	436M530		4	23475	4	23475	0		0			4		
16	9202	AIRPORT COMMUNICATIONS CLERK	11	11	395M481	65797	11	64794		1003-	11	405M493	66410			1		
17	9204	AIRPORT COMMUNICATIONS SUPERVISOR	1	1	543M660	7920	1	7920			1	570M693	8314					
18		CUSTODIAL SECTION 725010E																
19	2702	JANITRESS	11	11	358M436	57878	11	58870		992	11	376M458	61841			1		
20	2702	JANITRESS FROM 9-10-63		NEW	358M436		6	23525	6	23525	6	376M458	23151	6		5		
21	2714	JANITOR	55	55	358M436	288747	55	291633		2886	55	376M458	306348			1		
22	2714	JANITOR FROM 9-10-63		NEW	358M436		35	160563	35	160563	35	376M458	135049	35		5		
23	2718	JANITOR FOREMAN	6	6	415M505	38276	6	38254		22-	6	436M530	40148			1		
24	2718	JANITOR FOREMAN FROM 9-10-63		NEW	415M505		4	21700	4	21700	4	436M530	17622	4		5		
25	2719	JANITORIAL SERVICES ASSISTANT SUPERVISOR		NEW	458M556		2	11268	2	11268	0		0			5		

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

SAN FRANCISCO AIRPORT OPERATING FUND
OPERATING
DEPARTMENT BOARD OR COMMISSION

725 INDEX 3 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	RECOMMENDED BY DEPT. BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX #
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS														
2	110000	PERMANENT SALARIES		159	159		1061586	235	1458521	76	396935	215		1348355	56	
3	130000	WAGES		21	21		172668	24	207361	3	34693	23		184059	2	
4	139000	PERMANENT SALARIES - GARDENERS		2	2		15909	2	16272		363	2		16668		
5		TOTAL		182	182		1250163	261	1682154	79	431991	240		1549082	58	
6																
7																
8	110000	PERMANENT SALARIES														
9		ADMINISTRATION SECTION 725010A														
10	B408	GENERAL CLERK-STENOGRAPHER		1												
11	1446	SENIOR CLERK STENOGRAPHER		3	4	395M481	23028	4	23088		60	4	405M493	23664		1
12	1452	STENOGRAPHIC SECRETARY		1	1	458M556	6672	1	6672			1	481M584	7006		
13	5210	SENIOR CIVIL ENGINEER		1	1	1022M1242	14196	1	14904		708	1	1073M1305	15660		1
14	9224	AIRPORT OPERATIONS SUPERINTENDENT		1												
15	9226	AIRPORT OPERATIONS SUPERINTENDENT			1	862M1047	11312	1	10602		710-	1	905M1099	11129		1
16	9256	AIRPORT ASSISTANT GENERAL MANAGER, OPERATIONS AND MAINTENANCE			1	1212M1474	16285	1	14910		1375-	1	1273M1548	15659		1
17	9258	AIRPORT ASSISTANT GENERAL MANAGER, BUSINESS ADMINISTRATION		1	1	1212M1474	15663	1	16111		448	1	1273M1548	16920		1
18	9260	AIRPORT ASSISTANT GENERAL MANAGER		1												
19	9262	AIRPORT GENERAL MANAGER		1	1	1587M1928	23136	1	23136			1	1706M2074	24888		
20		ACCOUNTING, AUDITING, AND FINANCIAL SECTION 725010B														
21	B512	GENERAL CLERK-TYPIST		3	2	376M458	10497	2	10750		253	2	385M469	11008		1
22	1220	PAYROLL AND PERSONNEL CLERK		1	1	395M481	5772	1	5772			1	405M493	5916		
23	1424	CLERK TYPIST			1	333M405	4638	1	4302		336-	1	350M425	4514		1
24	1446	SENIOR CLERK STENOGRAPHER		1	1	395M481	5772	1	5772			1	405M493	5916		
25	1650	ACCOUNTANT		3	3	481M584	20436	3	20351		85-	3	505M613	21362		1

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

SAN FRANCISCO AIRPORT OPERATING FUND
OPERATING
DEPARTMENT BOARD OR COMMISSION — 725 — 6

LINE NUMBER	CODE	DESCRIPTION	1962 NO OF EMP	1962-63 BUDGET AS APPROVED NO OF EMP	RATE	ANNUAL	1962-63 BUDGET AS REVISED NO OF EMP	ANNUAL	1963-64 BUDGET AS REQUESTED BY MAYOR NO OF EMP	ANNUAL	RATE	ANNUAL	CHANGE INCREASE	CHANGE DECREASE	SPECIAL SCHEDULE
1	2	3	4	5	6										
1	7344	CARPENTER	NEW		3160D		1	8213	1	8213	3160D	8213.	1		9
2	7346	PAINTER	2	2	407H	16540	2	17147		607	2. 407H	17147.			8
3	7347	PLUMBER	1	1	3840D	9638	1	10534		896	1. 3840D.	10534			8
4	7381	AUTOMOTIVE MECHANIC	2	2	13780W	14386	2	14721		335	2. 13780W	14721.			8
5	7410	AUTOMOTIVE SERVICEMAN	1	1	2300D	6003	1	6201		198	1. 2300D.	6201.			8
6	7514	GENERAL LABORER	5	5	2740D3380	34918	5	37326		2408	5 2740D3380	37326			8
7	7516	GENERAL LABORER SUB-FOREMAN	NEW		410H		1	8581	1	8581	0	0.			10
8	9240	AIRPORT ELECTRICIAN	3	2	3955D	18798	2	20659		1861	2. 3955D.	20659			11
9	9240	AIRPORT ELECTRICIAN	NEW		3955D		1	10330	1	10330	1. 3955D.	10330	1		12
10	9242	HEAD AIRPORT ELECTRICIAN	1		4351D	9954	1	11343		1389	1 4351D	11343			11
11		CONTRACT HOLIDAY PAY						1127		1127-					13
12		HEALTH AND WELFARE PAY						3991		3991-					13
13		TOTAL PERMANENT WAGES	21	21			24	172668	24	207361	3 14693	23 198780.	2		
14		MAINTENANCE AND REPAIR - AUTOMOTIVE EQUIPMENT						14647-		14721-	74-	14721-			
15		NET PERMANENT WAGES	21	21			24	158021	24	192640	3 14619	23 184059	2		
16		SUPPLEMENTAL APPROPRIATION ADJUSTMENT						554-							
17		BUDGET 1962-63						157467							
18		ACTUAL EXPEND 1961-62						142521							
19		ACTUAL EXPEND 1962-63 FIRST SIX MOS						76381							
20		PROBABLE EXPEND 1962-63 LAST SIX MOS						81640							
21		PROBABLE EXPEND 1962-63						158021							
22															
23															
24															
25															

COLUMNS 2, 3, AND 5 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250 A 960

960

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

SAN FRANCISCO AIRPORT OPERATING FUND
OPERATING
DEPARTMENT, BOARD OR COMMISSION

725 INDEX 5 SHEET

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	BUDGET AS MODIFIED RATE	BUDGET AS MODIFIED AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT HEAD BOARD OR COMMISSION NO OF EMP	RECOMMENDED BY DEPT HEAD BOARD OR COMMISSION AMOUNT	COMPARISON WITH BUDGET COLS 5 & 6 NO OF EMP	COMPARISON WITH BUDGET COLS 5 & 6 AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RECOMMENDED BY MAYOR RATE	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	2720	JANITORIAL SERVICES SUPERVISOR		1	1	518M628	7536	1	7536			1	530M644	7728		
2		MAINTENANCE SECTION 725010F														
3	B516	SENIOR CLERK-TYPIST		1	1	458M556	6290	1	6594		304	1	469M570	6760		1
4	E 51	AIRPORT ATTENDANT		3	3	436M530	19114	3	19080		34-	3	469M570	20520		1
5	0172	CHIEF OPERATING ENGINEER		1	1	644M782	9384	1	9384			1	676M821	9852		
6	7334	STATIONARY ENGINEER		7	7	518M628	53915	7	54799		884	7	543M660	57591		1
7	7334	STATIONARY ENGINEER			NEW	518M628		4	26525	4	26525	1	543M660	6516	1	6
8	7372	STATIONARY ENGINEER, SEWAGE PLANT		1	1	530M644	7728	1	7728			1	556M676	8112		
9	9220	AIRPORT OPERATIONS SUPERVISOR		1												
10	9250	AIRPORT MAINTENANCE SUPERVISOR			1	693M842	10104	1	10104			1	728M884	10608		
11	9252	AIRPORT MAINTENANCE SUPERINTENDENT		1	1	862M1047	12564	1	12564			1	905M1099	13188		
12		TOTAL PERMANENT SALARIES		159	159		1061586	235	1458521	76	396935	215		1348355	56	
13		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					4198									
14		BUDGET 1962-63					1065784									
15		ACTUAL EXPEND 1961-62					927077									
16		ACTUAL EXPEND 1962-63 FIRST SIX MOS					501631									
17		PROBABLE EXPEND 1962-63 LAST SIX MOS					531208									
18		PROBABLE EXPEND 1962-63					1032839									
19																
20																
21	130000	WAGES														7
22		SECTION 725030														
23	0 1	CHAUFFEUR		4	4	293203944	31062	4	34560		3498	4	2932 D3944 ~~530M644~~	34560		8
24	7328	OPERATING ENGINEER, UNIVERSAL		2	2	3064D4048	18058	2	19414		1356	2	3064D4048	19414		8
25	7344	CARPENTER		1	1	3160D	8193	1	8332		139	1	3160D	8332		8

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

1216

B 963 CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC UTILITIES COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS
SAN FRANCISCO INTERNATIONAL AIRPORT

FISCAL YEAR 1963-1964

Index Number 725 Sheet Number 8

963

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1961 1962 Budget	FISCAL YEAR 1961 1962 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962 1963 Probable for Year	FISCAL YEAR 1963 1964 Recommended by Chief Executive or Commission Amount	FISCAL YEAR 1963 1964 Recommended by Chief Executive or Commission Increase or Decrease Compared with 1962 1963 Budget	FISCAL YEAR 1963 1964 Recommended by Mayor Amount	FISCAL YEAR 1963 1964 Recommended by Mayor Increase or Decrease Compared with 1962 1963 Budget	Reference Number	Line Number
			1	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	2413	2400		1802	598	2400	4207	1807	2600	200	14	1
2														2
3														3
4	112	HOLIDAY PAY	24065	28356		17361	11027	28388	48771	20383	40385	11997	15	4
5														5
6														6
7	120	TEMPORARY SALARIES	7605	9625		4209	5416	9625	10234	609	9625		16	7
8														8
9														9
10	120.003	TEMPORARY SALARIES - PAPETIERS			6502	3752	2750	6502	6216	6216	6216	6216	17	10
11														11
12														12
13	130	OVERTIME AND TEMPORARY WAGES											18	13
14	7344	CARPENTER (TEMPORARY)	4001	4042		2308	1734	4042	4157	115	4157	115	19	14
15	7347	PLUMBER (OVERTIME)	183	469		-	469	469	802	333	802	333	20	15
16	9240	AIRPORT ELECTRICIAN (OVERTIME)	1257	1052		520	532	1052	971	- 173	879	-173	21	16
17	9240	AIRPORT ELECTRICIAN (TEMPORARY)	2196	2759		1363	1390	2753	2173	- 586	1379	-1380	22	17
18	9242	HEAD AIRPORT ELECTRICIAN (OVERTIME)							966	966	966	966	21	18
19	9242	HEAD AIRPORT ELECTRICIAN (TEMPORARY)							2390	2390	1517	1517	22	19
20	7514	GENERAL LABORER (OVERTIME)	286	173		94	79	173		- 173		-173	24	20
21	058	GARDENER (TEMPORARY)	6428	6502	- 6502					-6502		-6502	25	21
22	7328	OPERATING ENG., CONSTRUCTION (OVERTIME)	493	670		705	173	878	1166	288	1160	282	23	22
23		CONTRACT HOLIDAY PAY		71		-	71	71		- 71		-71	25	23
24		HEALTH AND WELFARE TAX		211		57	154	211		- 211		-211	25	24
25		TOTAL OVERTIME AND TEMPORARY WAGES	35121	41441	-6502	30657	24282	54939	75217	33778	70860	29419		25

SUBMITTED

RECOMMENDED

FORM 4250 A 962

962

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

SAN FRANCISCO AIRPORT OPERATING FUND
OPERATING (DEPARTMENT BOARD OR COMMISSION) 725 (INDEX) 7 (SHEET)

1963-1964 (FISCAL YEAR)

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP.	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 AS RECOMMENDED BY DEPT CAB. BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS. 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	139000	PERMANENT SALARIES - GARDENERS														
2		SECTION 725039														
3	3416	GARDENER		1	1	518M628	7371	1	7536		165	1	530M644	7728		1
4	3418	GARDENER SUB-FOREMAN		1	1	599M728	8538	1	8736		198	1	613M745	8940		1
5		TOTAL PERMANENT SALARIES		2	2		15909	2	16272		363	2		16668		
6		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					338-									
7		BUDGET 1962-63					15571									
8		ACTUAL EXPEND 1961-62					14421									
9		ACTUAL EXPEND 1962-63 FIRST SIX MOS					7619									
10		PROBABLE EXPEND 1962-63 LAST SIX MOS					8290									
11		PROBABLE EXPEND 1962-63					15909									
12																
13																
14																
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 965 CITY & COUNTY OF SAN FRANCISCO

Department Board or Commission PUBLIC UTILITIES COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS
SAN FRANCISCO INTERNATIONAL AIRPORT

FISCAL YEAR 1963-1964

Index Number 725 Sheet Number 10

965

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	Modifications	Expenditures Actual First Six Months	Expenditures Probable Last Six Months	Expenditures Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept. C.P.U. Board or Commission Amount	Recommended by Dept. C.P.U. Board or Commission Increase or Decrease Over 1962-63 Budget	Recommended by the C.A.O. Amount	Recommended by the C.A.O. Increase or Decrease Over 1962-63 Budget	Reference Letter	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	238	WINDOW WASHING	PUR	4546	9000		[illegible]	4767	6600	19000	[illegible]	14000	5000	[illegible]	1
2	241	RENTAL OFFICE MACHINERY AND EQUIPMENT		312	350		[illegible]	47	350	350		-0-	-350		2
3	242	RENTAL OF ROAD CONSTRUCTION & MOTOR EQUIPMENT					177	173	350	500	500	500	500	44	3
4	243	OTHER RENTALS OF EQUIPMENT		15			5	10	15						4
5	256	PEST CONTROL		360	492		105	105	210	600	108	525	33	49	5
6	264	COURT REPORTERS TRANSCRIPTIONS		250											6
7	266	CLAIMS AND LITIGATION SERVICE		269	1000		361	639	1000	1000		1000		46	7
8	268	REALTY SERVICES		1068	1500			1500	1500	1500		1500		47	8
9	269	OTHER PROFESSIONAL SERVICES		5173	3200		2374	826	3200	[illegible]	[illegible]	23200	20000	48	9
10	270	LEGAL FEES AND PRINTING OF BONDS		[illegible]											10
11	271	MUSIC BROADCASTS		311	300		148	147	295	300		300			11
12	298	MISCELLANEOUS		10			27	23	50						12
13															13
14		SUB-TOTAL CONTRACTUAL SERVICES		711132	[illegible]	300	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	920892	134359		14
15		TRANSFERS TO LIGHT, HEAT & POWER		585315	610670		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	710000	99330		15
16		TRANSFERS TO PURCHASER		4670	9250		[illegible]	476	9556	13650	[illegible]	14200	4950		16
17		TRANSFERS TO PUC - General Office		300	750	300	525	525	1050	750		750			17
18		SUB-TOTAL TRANSFERS		590314	620670	300	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	724950	104280		18
19															19
20		SUB-TOTAL - NET CONTRACTUAL SERVICES		120818	165863		65633	[illegible]	161113	[illegible]	62715	195942	30079		20
21															21
22	216	MAINTENANCE OF AUTOMOTIVE EQUIPMENT		22060	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	24346	-1701	50	22
23		TRANSFERS TO PURCHASER - GAS	PCS	716	1000		-	1000	1000	[illegible]		1000			23
24		TRANSFERS TO MUNICIPAL RAILWAY	PWY	761	1000		210	[illegible]	1000	1000		1000			24
25															25

SUBMITTED

RECOMMENDED

B 964 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 964

Department, Board or Commission: PUBLIC UTILITIES COMMISSION — SAN FRANCISCO INTERNATIONAL AIRPORT — Index Number 725 — Sheet Number 9

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended By Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES													1
2	201	LOCAL FARES		1			8	2	10						2
3	202	FREIGHT AND EXPRESS		408	100		11	89	100	100		100			3
4	205	GARAGE RENT		127	100		86	14	100	280	180	100		26	4
5	206	TRAVEL EXPENSE - OFFICIAL		2507	5750		1950	3800	5750	6450	700	5950	200	27	5
6	206	TRAVEL EXPENSE - CAB HEARINGS		111	1500		500	1000	1500	1500		1500		27a	6
7	207	EMPLOYEES TRANSPORTATION		17957	19500		8458	11042	19500	32152	12652	26282	6782	28	7
8	213	REPAIR OF BUILDINGS		18810	20000		14112	5888	20000	59900	39900	59900	39900	29	8
9	213	REPAIR OF BUILDINGS - NON-REPETITIVE			16000		-	16000	16000		-16000		-16000	30	9
10	214	REPAIR OF OVERHEAD & UNDERGROUND SYSTEMS		2533	9000		1622	7378	9000	10000	1000	10000	1000	31	10
11	215	REPAIR OF PAVEMENTS, RUNWAYS, TAXIWAYS, ROADS			12500		-	12500	12500	10000	- 2500	10000	-2500	32	11
12	218	REPAIR OF OFFICE EQUIPMENT		692	525		267	258	525	700	175	525		33	12
13	219	REPAIR OF OTHER EQUIPMENT		2856	2800		2196	604	2800	3300	500	3100	300	34	13
14	219R	REPAIR OF OTHER EQUIPMENT, RADIO, ETC.		2052	2150		1398	752	2150	3953	1803	3953	1803	35	14
15	224	REPRODUCTION BUREAU	FRR	86	150		39	111	150	150		100	-50		15
16	225	TABULATING BUREAU	FTB	64	100		2	98	100	100		100			16
17	231	LIGHT, HEAT AND POWER	LHP	585318	610670		291686	318843	610529	720000	109330	710000	99330	36	17
18	232	TELEPHONE AND TELEGRAPH		44846	48691		22398	22400	44798	24269	- 24422	24269	-24422	37	18
19	232.1	TELEPHONE - ADDITIONAL SERVICE			2705		458	450	908	9824	7119	2888	183	37	19
20	233	POSTAGE		842	900		616	284	900	1500	600	1250	350	38	20
21	234	PRINTING AND ADVERTISING	UOO	300	750	300	525	525	1050	750		750			21
22	234	PRINTING AND ADVERTISING		2298	2300		295	2005	2300	5900	3600	2300		39	22
23	235	SUBSCRIPTIONS		1295	1400		1195	205	1400	1400		1400		40	23
24	236	CLEANING, LAUNDRY AND TOWEL SUPPLY		548	600		287	313	600	600		600		41	24
25	237	SCAVENGER SERVICE		11536	12500		6342	6960	13302	16600	4100	14800	2300	42	25

SUBMITTED — RECOMMENDED

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				PERCENT INCR	
						Expenditures			Recommended by Dept Civil Service Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Compared With 1962 1963 Budget	Amount	Compared With 1962 1963 Budget		
	1	2	4	5		6	7	8	9	10	11	12	13	
1	311	AGGREGATES AND OTHER BUILDING MATERIALS	13293	12000		7285	4715	12000	12000		12000			1
2	312	LUMBER AND MILLWORK	556	800		297	503	800	800		800			2
3	315	BUILDER'S AND MISCELLANEOUS HARDWARE	2567	2200		949	1251	2200	3200	1000	3200	1000	56	3
4	315-O	BUILDER'S AND MISCELLANEOUS HARDWARE-SIGNS		1000		44	956	1000	2000	1000	1500	500	57	4
5	316	PIPE AND PLUMBING SUPPLIES	3298	3000		798	2202	3000	3000		3000			5
6	317	ELECTRICAL SUPPLIES	10828	13600		6011	7589	13600	15300	1700	15000	1400	58	6
7	317-R	ELECTRICAL SUPPLIES, RADIO, ETC.	477	2000		134	1866	2000	2000		1000	-1000		7
8	318	PAINT AND PAINTER'S SUPPLIES	3536	5875		1875	4000	5875	5875		4100	-1775		8
9	319	EXPLOSIVES AND AMMUNITION	916	200		--	200	200	750	550	520	320	59	9
10	321	FUELS AND LUBRICANTS	7262	7800		3975	3825	7800	8000	200	8000	200	60	10
11	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	10814	11000		5367	5633	11000	11000		11000		61	11
12	335	CLEANING, LAVATORY AND JANITORIAL SUPPLIES	4854	6600		3105	3495	6600	11160	4560	10300	3700	62	12
13	341	DRY GOODS AND FABRICS	296	325		387	13	400	350	25	325		63	13
14	342	WEARING APPAREL	115	130		151	24	175	130		130			14
15	353	FOUNTAIN SUPPLIES	205	200		84	116	200	240	40	200		64	15
16	361	DRUGS, CHEMICALS AND GASES	1568	2075		818	1037	1855	1725	-350	1725	-350	65	16
17	361-F	CHEMICALS AND GASES - FIRE DEPARTMENT	2359	5100		2527	2573	5100	5400	300	5400	300	66	17
18	362	HOSPITAL AND LABORATORY SUPPLIES	41	400		31	369	400	425	25	400		67	18
19	371	STATIONERY AND OFFICE SUPPLIES	2588	4700	-200	1469	3031	4500	4700		4700		68	19
20	372	PHOTOGRAPHIC AND DRAFTING SUPPLIES	133	75		95	80	175	175	100	75		69	20
21	373	MAPS	39											21
22	375	STATIONERY FROM PURCHASER PUR	145	100		50	50	100	100		100			22
23	381	HORTICULTURAL SUPPLIES	541	300		145	155	300	300		300			23
24														24
25		TOTAL MATERIALS AND SUPPLIES	71022	87355	-200	38376	48779	87155	93855	12500	95000	7645		25

SUBMITTED RECOMMENDED

B 966 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 966

Department, Board or Commission PUBLIC UTILITIES COMMISSION — SAN FRANCISCO INTERNATIONAL AIRPORT — Index Number 725 — Sheet Number 11

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		SUB-TOTAL TRANSFERS	1507	2000		210	1790	2000	2000		2000			1
2		SUB-TOTAL NET REPAIR AUTO EQUIP.	20553	24047		10024	14023	24047	22346	-1701	22346	-1701		2
3														3
4		TOTAL CONTRACTUAL SERVICES	733192	812580	300	320024	435571	805595	988924	176344	945238	132658		4
5														5
6		TOTAL TRANSFERS	591821	622670	300	294301	326134	620435	738000	115330	726950	104280		6
7														7
8		NET CONTRACTUAL SERVICES	141371	189910		75723	109437	185160	250924	61014	218288	28378		8
9														9
10														10
11	203	ALLOWANCE FOR EMPLOYEES CARS	49	50		24	26	50	50		50		50	11
12														12
13														13
14	231.001	PURCHASE OF WATER FOR RESALE	86888	103000		45867	57133	103000	100000	-3000	100000	-3000	51	14
15														15
16														16
17	251	CONFERENCE EXPENSES	1437	1000		385	615	1000	2260	1260	1000		52	17
18														18
19														19
20	300	MATERIALS AND SUPPLIES												20
21	301	TIRES AND TUBES	430	3100		473	2627	3100	600	-2500	600	-2500	53	21
22	303	REPLACEMENT PARTS - OTHER EQUIPMENT	738	2400		1387	1013	2400	8000	5600	8000	5600	54	22
23	304	METALS AND CASTINGS	241	175		58	117	175	175		175			23
24	305	SMALL TOOLS	371	325		190	135	325	325		325			24
25	306	SHOP, FIELD AND ENGINE ROOM SUPPLIES	2871	1875		671	1204	1875	2125	250	2125	250	55	25

SUBMITTED — RECOMMENDED

B 969 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 969

Department, Board or Commission: PUBLIC UTILITIES COMMISSION

SAN FRANCISCO INTERNATIONAL AIRPORT

Index Number 725 Sheet Number 14

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Two Months	FISCAL YEAR 1962 1963 Expenditures Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept. Amount	FISCAL YEAR 1963 1964 Recommended by Dept. Comparison with 1962 1963 Budget	FISCAL YEAR 1963 1964 Recommended by Mayor Amount	FISCAL YEAR 1963 1964 Recommended by Mayor Comparison With 1962 1963 Budget	Reference Page Number	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	800	INSURANCE													1
2	812	FIDELITY INSURANCE		225	175		-	175	175	290	115	290	115	77	2
3	812	FIDELITY INSURANCE	FYF	49	-0		-	60	60	60		60			3
4	813	AUTOMOBILE INSURANCE		2171	2400		2347	53	2400	2700	300	2700	300	78	4
5	814	FIRE INSURANCE		12630	20575		5033	1035	6128	25175	4600	25175	4600	79	5
6	815	OTHER INSURANCE		54882	65000		-	65000	65000	75525	10525	35525	-29475	80	6
7															7
8		TOTAL INSURANCE		69956	88210		4440	66325	73763	103750	15540	63750	-24460		8
9		TRANSFERS TO PURCHASER	PUR	48	60		-	60	60	60		60			9
10															10
11		NET INSURANCE		69908	88150		4440	66263	73703	103690	15540	63690	-24460		11
12															12
13															13
14	900	SERVICES OF OTHER DEPARTMENTS													14
15	123	SERVICES - CONTROLLER	CON	5000	5000		-	5000	5000	5000		5000		81	15
16	145	SERVICES - FIRE DEPARTMENT	FFE	272320	279921		134411	140410	274821	280578	2757	282978	2757	82	16
17	311	SERVICES - PURCHASING	PUR	5565	6259		3125	3134	6259	6275	16	6275	16	84	17
18	705	SERVICES - PUC - GENERAL OFFICE	UGO	106912	113113		56507	56506	113173	116162	2956	116162	2959	85	18
19	765	SERVICES - UTILITIES ENGINEERING BUREAU	UEB	31339	125131		64095	64016	128111	142627	4496	137969	9778	86	19
20															20
21		TOTAL TRANSFERS TO OTHER DEPARTMENTS		461166	532744		264314	269236	542444	549513	9075	547954	15510		21
22															22
23															23
24															24
25															25

SUBMITTED

RECOMMENDED

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		TRANSFERS TO PURCHASER	IUR	145	100		50	50	100	100		100			1
2															2
3		NET MATERIALS AND SUPPLIES		70337	87255	- 200	38326	48729	87055	99755	12500	94900	7645		3
4															4
5	376	AUTOMOBILE PARKING TICKETS			4000		1334	2666	4000	4000		4000		70	5
6															6
7															7
8	800	FIXED CHARGES													8
9	801	ACCIDENT COMPENSATION	RET	20537	11300		5491	5809	11300	10000	- 1300	10000	-1300	71	9
10	804	INJURIES AND DAMAGES		342	200		-	200	200	200		200		72	10
11	854	MEMBERSHIP DUES		3855	4008		3908	100	4008	4134	126	4134	126	73	11
12	860	RETIREMENT ALLOWANCE	RET	68172	77717		38241	39476	77717	108721	31004	96808	19091	74	12
13	862	SOCIAL SECURITY EMPLOYER'S TAX	CON	18579	22194		7567	14627	22194	38268	16074	34614	12420	75	13
14	865	HEALTH SERVICE SYSTEM	HSS	6383	8938	229	4668	4499	9167	13559	4621	9767	829	76	14
15	870	TAXES		89334	100000	- 529	47178	47077	94255	100000		100000			15
16	880	RENTALS													16
17															17
18		TOTAL FIXED CHARGES		207202	224357	- 300	107053	111788	218841	274882	50525	255523	31166		18
19		TRANSFERS TO RETIREMENT	RET	88709	89017		43732	45285	89017	118721	29704	106808	17791		19
20		TRANSFERS TO CONTROLLER	CON	18579	22194		7567	14627	22194	38268	16074	34614	12420		20
21		TRANSFERS TO HEALTH SER.SYSTEM	HSS	6383	8938	229	4668	4499	9167	13559	4621	9767	829		21
22		TOTAL TRANSFERS		113671	120149	229	55967	64411	120378	170548	50339	151189	31040		22
23															23
24		NET FIXED CHARGES		93531	104208	- 529	51086	47377	98463	104334	126	104334	126		24
25															25

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B | 971 | CITY & COUNTY OF SAN FRANCISCO

Department Board or Commission PUBLIC UTILITIES COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS
SAN FRANCISCO INTERNATIONAL AIRPORT

FISCAL YEAR 1963-1964

971

Index Number 5 Sheet Number 10

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962 Actual Expenditures	Budget	Modifications	FISCAL YEAR 1962 1963 Expenditures Actual Paid Six Months	Expenditures Probable Cost Six Months	Estimated Cost	FISCAL YEAR 1963 1964 Requested by Dept. Cost of Work in 1963 1964 Budget	Recommended by Mayor Cost of Work in 1963 1964 Budget		Difference	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13
1	474	2 - MOUTH TO MASK RESUSCITATORS	NEW							100	100	100	100	108	1
2	474	1 - LIFE GUN AND LIFE LINE	NEW							200	200	200	200	109	2
3	491	REFERENCE AND LIBRARY BOOKS - VARIOUS	NEW							400	400	200	200	110	3
4															4
5		TOTAL EQUIPMENT		8933	19721	200	10469	9432	19901	26457	6736	23257	3536		5
6		LESS TRANSFER TO 3.728.400.000			3500		-	3500	3500		- 3500		-3500		6
7	456	1 - 3/4 TON CRASH-RESCUE TRUCK	NEW							3000	3000	3000	3000		7
8															8
9		NET EQUIPMENT		8933	16221	200	10469	5932	16401	23457	7236	20257	4036		9
10															10
11															11
12															12
13		BOND INTEREST AND REDEMPTION													13
14		BOND INTEREST	FIR	555918	607956		226179	325452	551631	1109466	2[illegible]410	859266	165510	111	14
15		BOND REDEMPTION	BIR	2023000	2277500		647900	1775000	1[illegible]300	2277000	250000	2027000	250000	112	15
16															16
17		TOTAL BOND INTEREST AND REDEMPTION	CIR	2578918	2885456		874079	1550452	2424532	3386466	4[illegible]410	2886266	415510		17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED

RECOMMENDED

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
				Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. C.A.O., Board or Commission: Amount	Recommended by Dept. C.A.O., Board or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT		8933	19721	200	10489	9432	19921		- 19721		-19721		1
2	412	1 - ADDING MACHINE	REP							410	410	410	410	86	2
3	412	1 - TYPEWRITER	REP							220	220	220	220	87	3
4	446	AUTOMATIC FLIGHT ANNOUNCING EQUIPMENT	REP							10000	10000	10000	10000	88	4
5	456	1 - 3/4 TON CRASH-RESCUE TRUCK	REP							3000	3000	3000	3000	89	5
6	456	1 - 3 WHEEL MOTORCYCLE	REP							2200	2200	2200	2200	90	6
7	472	5 - 1½" x 50' and 10 - 2-3/4"x50' Fire Hose	REP							970	970	970	970	91	7
8	472	3 - GROUND SWEEP NOZZLES	REP							187	187	187	187	92	8
9															9
10	412	3 - PORTABLE DICTAPHONES W/CARRYING CASE	NEW							1200	1200	800	800	93	10
11	412	1 - TRANSCRIBING MACHINE	NEW							400	400	400	400	93	11
12	416	1 - CAMERA	NEW							200	200	200	200	94	12
13	416	1 - SLIDE PROJECTOR AND SCREEN	NEW							350	350	0		95	13
14	422	1 - STUD TOOL, POWER DRIVEN	NEW							150	150	150	150	96	14
15	422	1 - WELDING AND CUTTING UNIT	NEW							200	200	200	200	97	15
16	424	1 - BATTERY CHARGER, WALL TYPE	NEW							90	90	90	90	98	16
17	426	1 - SCAFFOLD, PORTABLE ROLLING	NEW							220	220	220	220	99	17
18	428	1 - PUMP, PORTABLE DIAPHRAGM	NEW							500	500	500	500	100	18
19	434	1 - KITCHEN RANGE	NEW							125	125	125	125	101	19
20	446	1 - LANDING GEAR LIFT	NEW							200	200	200	200	102	20
21	446	2 - TRANSMITTER/RECEIVER RADIOS	NEW							1700	1700	1700	1700	103	21
22	446	1 - PUBLIC ADDRESS SYSTEM, PORTABLE	NEW							550	550	550	550	104	22
23	456	3 - 3 WHEEL ELECTRIC CARTS W/BATTERY CHGR	NEW							2250	2250	0		105	23
24	472	2 - VARI-A-FOG NOZZLES	NEW							135	135	135	135	106	24
25	474	HAZARD MARKER LIGHTS, PORTABLE (30)	NEW							500	500	500	500	107	25

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B | 973 | CITY & COUNTY OF SAN FRANCISCO
Department, Board or Commission PUBLIC UTILITIES COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS
SAN FRANCISCO INTERNATIONAL AIRPORT
SPECIAL AVIATION FUND

FISCAL YEAR 1963-1964 | 973

Index Number 728 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Expenditures Actual First Six Months	FISCAL YEAR 1962-1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962-1963 Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept. CPU Board or Commission Amount	FISCAL YEAR 1963-1964 Recommended by Dept. CPU Board or Commission Comparison with 1962-1963 Budget	FISCAL YEAR 1963-1964 Recommended by Mayor Amount	FISCAL YEAR 1963-1964 Recommended by Mayor Comparison with 1962-1963 Budget	Reference Note	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	215	REPAIR OF PAVEMENTS, RUNWAYS, TAXIWAYS		2500			2500	2500		-2500		-2500		1
2	400	EQUIPMENT	-0-	3500			3500	3500		-3500		-3500		2
3	464	GRASS MOWER UNIT - 15' WIDE New							2500	2500	2500	2500	1	3
4														4
5		TOTAL	-0-	6000			6000	6000	2500	-3500	2500	-3500		5
6														6
7		TRANSFER FROM 3.725.400.000												7
8														8
9	456	1 3/4 TON CRASH-RESCUE TRUCK							3000	3000	3000	3000	2	9
10														10
11		TOTAL BUDGET	-0-	6000					5500	-500	5500	-500		11
12														12
13														13
14														14
15														15
16		RECEIPTS FROM:												16
17		ESTIMATED REVENUE		2500			2500	2500	2500		2500			17
18		TRANSFER		3500		3500	--	3500	3000	-500	3000	-500		18
19														19
20		TOTAL		6000		3500	2500	6000	5500	-500	5500	-500		20
21														21
22														22
23														23
24														24
25														25

SUBMITTED Bedford Brown, General Manager

RECOMMENDED James J. Finn Public Utilities Commission, by James J. Finn, Secty.

972 — Department, Board, or Commission: CITY & COUNTY OF SAN FRANCISCO — PUBLIC UTILITIES COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS
SAN FRANCISCO INTERNATIONAL AIRPORT

FISCAL YEAR 1963-1964

Index Number 727 - 726 — Sheet Number C-1 — 972

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 - 1964 Dept. Priority Rating	Recommended by Dept., CAO, Board, or Commission — Amount	City Planning	RECOMMENDED BY MAYOR — Amount	Budget Committee Priority Rating	Reference Index		Line Number
	1	2	3	4	5	6	7	8	9	
1	500	ADDITIONS AND BETTERMENTS (Indox 727)								1
2	511	IMPROVEMENTS TO ELECTRIC POWER DIST.SYS.		155000		155000	1	113		2
3										3
4		UNEXPENDED BALANCES FORWARDED		216805						4
5		MODIFICATIONS		250000						5
6		BUDGET 1962-1963		-0-						6
7		ACTUAL EXPENDITURES 1961-1962		1116220						7
8		ACTUAL EXPENDITURES 1962-1963 (First 6 mos		159911						8
9		PROBABLE EXPENDITURES 1962-63 (Last 6 mos		225809						9
10		PROBABLE EXPENDITURES 1962-1963		2418001						10
11										11
12										12
13	700	RECONSTRUCTION AND REPLACEMENT (Indox 72[illegible])								13
14		UNEXPENDED BALANCES FORWARDED		701[illegible]						14
15		MODIFICATIONS		550[illegible]						15
16		BUDGET 1962-1963		-0-						16
17		ACTUAL EXPENDITURES 1961-1962		2[illegible]91[illegible]						17
18		ACTUAL EXPENDITURES 1962-1963 (First 6 mos		3[illegible]29						18
19		PROBABLE EXPENDITURES 1962-63 (Last 6 mos		1250[illegible]						19
20		PROBABLE EXPENDITURES 1962-1963		13[illegible]2 16						20
21										21
22										22
23										23
24										24
25										25

UBMITTED — RECOMMENDED

B 975 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 975

Department, Board or Commission: PUBLIC UTILITIES COMMISSION — Index Number: 735 — Sheet Number: 2

Line Number	Code	DESCRIPTION	Fiscal Year 1961-1962	Fiscal Year 1962-1963					Fiscal Year 1963-1964					Reference Letter	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Cost Six Months	Probable for Year	Recommended by Dept. (Dept Head or Commission) Amount	Recommended by Dept. (Dept Head or Commission) Increase or Decrease Compared with 1962-1963 Budget	RECOMMENDED BY MAYOR Amount	RECOMMENDED BY MAYOR Increase or Decrease Compared with 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13		
1	900	SERVICES OF OTHER DEPARTMENTS	422574	438250		213350	224900	438250	482164	43914	490749	52499			1
2															2
3		TOTAL OPERATING BUDGET	22982729	24083487	335521	12222272	11884882	24107154	25006300	922819	24558015	474553			3
4	400	EQUIPMENT	88116	30566		5753	24813	30566	91217	60651	82944	52378			4
5	830	BOND INTEREST AND REDEMPTION	1610058	1579950		727808	852142	1579950	1116795	-463155	1116795	-463155			5
6	3736	RECONSTRUCTION AND REPLACEMENT	1248787	867200	261088	805420	165438	970858	1052990	185790	652990	-214210			6
7	3737	ADDITIONS AND BETTERMENTS	1288		12				3900	3900	3900	3900			7
8															8
9		TOTAL BUDGET	25930978	26561203	656621	13761255	12027279	26088528	27328208	767005	26614674	-146529			9
10		TRANSFERS TO CITY ATTORNEY	172992	179796		89898	89898	179796	178356	- 1440	178356	-1440			10
11		TRANSFERS TO CONTROLLER	6600	6600			6600	6600	6600		6600				11
12		TRANSFERS TO CHIEF ADMINISTRATIVE OFFICER	4270	4270			4270	4270	4270		4270				12
13		TRANSFERS TO DEPARTMENT OF ELECTRICITY	3086	3200		2070	1130	3200	3200		3200				13
14		TRANSFERS TO PURCHASER	148804	156939	1000	75471	82461	157932	158568	1629	157339	396			14
15		TRANSFERS TO BOND INTEREST AND REDEMPTION	1610058	1579950		727808	852142	1579950	1116795	-463155	1116795	-463155			15
16		TRANSFERS TO BUREAU OF LIGHT HEAT & POWER	728054	689800		345968	343832	689800	709650	19850	709650	19850			16
17		TRANSFERS TO RETIREMENT SYSTEM	1096279	1210526	-20000	569178	601348	1170526	1238700	28174	1222174	11648			17
18		TRANSFERS TO HEALTH SERVICE SYSTEM	122651	280337		132010	152504	284514	284520	4183	284520	4183			18
19		TRANSFERS TO UTILITIES ENGINEERING BUREAU	50183	48346		24173	24173	48346	92594	44248	99085	50739			19
20		TRANSFERS TO P U C GENERAL OFFICE	59713	62832		31666	31166	62832	63520	688	65614	2782			20
21															21
22		TOTAL TRANSFERS	4002690	4222596	-19000	1998242	2180524	4178766	3850573	-352023	3847599	-374997			22
23															23
24		NET BUDGET	21928288	22338607	675621	11763011	10737751	22500762	23471635	1133028	22767075	228468			24
25															25

SUBMITTED — RECOMMENDED

B 974 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 974

Department, Board or Commission: PUBLIC UTILITIES COMMISSION — Index Number: 735 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept C&O, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	3.735	RECAPITULATION												1
2	110	PERMANENT SALARIES	3004801	3275173	-188800	1479722	1537350	3017072	3148160	-127013	3181028	-94145		2
3	111	OVERTIME	6770	5000	500	4218	10782	15000	7500	2500	2500	-2500		3
4	112	HOLIDAY PAY	39148	35000	- 4265	26326	16607	42933	43500	8500	30000	-5000		4
5	120	TEMPORARY SALARIES	6751	5000	3768	3961	4807	8768	5500	500	5000			5
6	130001	WAGES - PLATFORM EMPLOYEES	10123542	10675223		5350121	5325102	10675223	10892583	217360	10817583	142360		6
7	130002	WAGES - MISCELLANEOUS EMPLOYEES	3169278	3289253	159024	1735399	1632830	3368229	3656611	367358	3512830	223577		7
8	135	SICK LEAVE - WAGES	484994	484169		231880	252289	484169	484169		484169			8
9	176	RETROACTIVE WAGES - COURT ORDER	73348											9
10	200	CONTRACTUAL SERVICES	903802	872482		408180	464345	872525	1084065	211583	920963	48481		10
11	203	ALLOWANCE FOR USE OF EMPLOYEES' CARS	3021	3600		1433	2167	3600	3600		3000	-600		11
12		MAINTENANCE AND REPAIR OF AUTOMOTIVE EQUIPMENT												12
13	216695	" BUREAU OF LIGHT HEAT AND POWER	501	550		56	494	550	550		500	-50		13
14	216725	" SAN FRANCISCO INTERNATIONAL AIRPORT	761	1000		210	790	1000	1000		1000			14
15	216755	" HETCH HETCHY PROJECT	923	1200		111	1089	1200	1200		1200			15
16	244	TIRE RENTAL	249371	300000	-48268	118734	132998	251732	257300	- 42700	257300	-42700		16
17	265	REVALUATION OF PROPERTIES							10000	10000	10000	10000		17
18	266	CLAIMS AND LITIGATION EXPENSES	90493	84000		42727	41273	84000	86738	2738	84000			18
19	300	MATERIALS AND SUPPLIES	715033	705000	4000	341370	367630	709000	763815	58815	720700	15700		19
20	321	FUELS AND LUBRICANTS	660439	673888		334100	339788	673888	694890	21002	673888			20
21	800	FIXED CHARGES	1672450	2040592	-60000	860338	1075376	1935714	2126785	86193	2088459	47867		21
22	804	PASSENGER AND DAMAGE CLAIMS	1341554	1100000	102993	1002794	400199	1402993	1200000	100000	1200000	100000		22
23	804999	SETTLEMENT OF CLAIMS IN EXCESS OF $37,500 FOR ANY ONE OCCURRENCE		80931	426569	54066	54066	108132	100000	19069	60000	-20931		23
24	816	EXCESS PUBLIC LIABILITY INSURANCE	13175	13176		13176		13176	13176		13176			24
25														25

SUBMITTED: V. W. Anderson
V. W. ANDERSON, GENERAL MANAGER
MUNICIPAL TRANSIT SYSTEM

RECOMMENDED: James J. Finn
JAMES J. FINN, SECRETARY
PUBLIC UTILITIES COMMISSION

FORM 4250
A 977

MUNICIPAL RAILWAY OPERATING FUND
OPERATING — DEPARTMENT BOARD OR COMM — 735 INDEX — 4 SHT

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

LINE NUMBER	CODE	DESCRIPTION	1962 NO OF EMP	1962-63 BUDGET AS APPROVED NO OF EMP	RATE	AMOUNT	1962-63 AS REVISED NO OF EMP	AMOUNT	INCREASE OR DECREASE NO OF EMP	AMOUNT	1963-64 NO OF EMP	RECOMMENDED BY CITY ADMINISTRATOR RATE	AMOUNT	INCREASE OR DECREASE NO OF EMP	REMARKS
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS													
2	110000	PERMANENT SALARIES		486 479		3132196	481	3148160	2	15964	473		3110928	6-	
3	130001	WAGES - PLATFORM EMPLOYEES		1950 1950		10675223	1950	10892583		217360	1950		10811583		
4	130002	WAGES - MISCELLANEOUS EMPLOYEES		450 448		3427561	448	3561184		133623	438		3366830	10-	
5		TOTAL		2886 2877		17234980	2879	17601927	2	366947	2861		17365441	16-	
6															
7															
8	110000	PERMANENT SALARIES													
9		SECTION 735010													
10	B 2	ACCOUNT CLERK	3	2	385M469	11249	2	10648		601-	2	395M681	10920		1
11	B 68	CHIEF CLERK	2	2	675M821	19716	2	19704		12-	2	693M862	20400		1
12	B102	TELLER	5	5	405M493	29582	5	29580		2-	5	415M505	30300		1
13	B103	CASHIER C	1	1	405M493	5915	1	5916			1	415M505	6060		
14	B222	GENERAL CLERK	25	15	376M458	78511	15	80672		2161	15	385M469	82610		1
15	B222 K	GENERAL CLERK	58	37	458M	203352	37	211596		8244	37	469M	216678		1
16	B2221	CARHOUSE RECEIVER	2												
17	B228	SENIOR CLERK	6	4	458M556	27564	4	25688		876-	4	469M570	27360		1
18	B234	HEAD CLERK	1	1	556M676	8112	1	8112			1	570M693	8316		
19	B408	GENERAL CLERK-STENOGRAPHER	10	8	385M469	44610	8	44738		128	8	395M681	45883		1
20	B412	SENIOR CLERK-STENOGRAPHER	1	1	458M556	6690	1	6672		18-	1	469M570	6840		1
21	B511	TYPIST 1	1	1	288M350	3890	1	4061		171	1	288M350	4061		1
22	B512	GENERAL CLERK-TYPIST	19	15	376M458	80772	15	81864		1092	15	385M469	83910		1
23	B512 K	GENERAL CLERK-TYPIST	1	1	458M	5406	1	5406			1	469M	5628		
24	B516	SENIOR CLERK-TYPIST	4	3	458M556	19266	3	20016		750	3	469M570	20520		1
25	F124	SENIOR POWER HOUSE OPERATOR	1	1	613M745	8940	1	8940			1	613M745	8940		

COLUMNS 2, 3, AND 5 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 926 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 975

Department, Board or Commission: PUBLIC UTILITIES COMMISSION — Index Number: 735 — Sheet Number: 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. C+O, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1														1
2														2
3														3
4														4
5														5
6														6
7														7
8		RECEIPTS BY TRANSFER												8
9		BUREAU OF LIGHT HEAT AND POWER	501	550		56	494	550	550		500	-50		9
10		SAN FRANCISCO INTERNATIONAL AIRPORT	761	1000		210	790	1000	1000		1000			10
11		HETCH HETCHY PROJECT	923	1200		111	1089	1200	1200		1200			11
12														12
13		TOTAL TRANSFERS FROM OTHER DEPARTMENTS	2185	2750		377	2373	2750	2750		2700	-50		13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

MUNICIPAL RAILWAY OPERATING FUND
OPERATING
DEPARTMENT BOARD OF COMMISSION 735 SHEET 6

LINE NUMBER	CODE	DESCRIPTION	1962 NO OF EMP	1962-63 BUDGET AS REVISED NO OF EMP	RATE	ANNUAL RATE	1963-64 BUDGET AS REVISED NO OF EMP	ANNUAL RATE	INCREASE OR DECREASE NO OF EMP	INCREASE OR DECREASE AMOUNT	1963-64 MAYOR NO OF EMP	1963-64 MAYOR RATE	1963-64 MAYOR ANNUAL RATE	INCREASE OR DECREASE OVER 1962-63 BUDGET AS REVISED	REFERENCE
1	2	3	4 5	6	7	8	9	10	11	12	13	14	15	16	17
1	1710	CHIEF TELEPHONE OPERATOR	1	1	436M530	6360	1	6360			1	447M563	6516		
2	1720	KEY PUNCH OPERATOR	3	3	350M425	15314	3	15300		14-	3	367M447	16092		1
3	1722	TABULATING MACHINE OPERATOR	2	2	395M481	11547	2	10755		792-	2	415M505	11292		1
4	1726	PRINCIPAL TABULATING MACHINE OPERATOR	1	1	570M693	8316	1	8316			1	599M728	8736		
5	1770	PHOTOGRAPHER	1												
6	1774	HEAD PHOTOGRAPHER	1	1	543M660	7840	1	7920		80	1	556M676	8112		1
7	1842	MANAGEMENT ASSISTANT	1	1	584M710	7500	1	7362		138-	1	613M745	7725		1
8	1906	TOOL ROOM ATTENDANT	1	1	405M493	4980	1	5106		126	1	425M518	5365		1
9	1920	INVENTORY CLERK	5	6	395M481	34440	6	33843		597-	6	405M493	34681		1
10	2714	JANITOR	19	18	358M436	92872	21	103629	2	10757	20	374M458	108858	2	1
11	2714 K	JANITOR	8	8	436M	41856	5	32046	2-	9810-	6	458M	33663	2-	1
12	7130	POWER AND PLANT SUPERINTENDENT	1	1	884M1073	12417	1	12876		459	1	920M1126	13512		1
13	7152	TRANSIT EQUIPMENT SUPERINTENDENT	1	1	1099M1337	16044	1	13857		2187-	1	1154M1404	14551		1
14	7212	AUTOMOTIVE TRANSIT EQUIPMENT SUPERVISOR	1	1	764M928	11136	1	11136			1	802M976	11688		
15	7214	ELECTRICAL TRANSIT EQUIPMENT SUPERVISOR	1	1	764M928	11136	1	11136			1	802M976	11688		
16	7223	CABLE MACHINERY SUPERVISOR	1	1	644M782	9384	1	9384			1	676M821	9852		
17	7237	MAINTENANCE MACHINIST FOREMAN	1	1	613M745	8940	1	8940			1	654M764	9168		
18	7283	TRACK MAINTENANCE GENERAL FOREMAN	1	1	599M728	8736	1	8736			1	628M764	9168		
19	7304	BATTERY REPAIRMAN	1	1	367M447	5364	1	4626		738-	1	385M469	4856		1
20	7334	STATIONARY ENGINEER	5	5	518M629	37680	5	37950		1570	5	543M660	41250		1
21	7387	UPHOLSTERER	1	1	403M490	7188	1	7188			1	518M628	7546		
22	7426	ELEVATOR OPERATOR	2	2	318M385	8754	2	9259		505	2	337M409	9740		1
23	7426 K	ELEVATOR OPERATOR	1	1	385M	4620	1	4813		193	1	405M	5043		1
24	7454 K	SIGNALMAN	2	2	458M	10992	2	11221		229	2	468M	11690		1
25	8140	SENIOR CLAIMS INVESTIGATOR	2	1	693M842	10104	1	10104			1	710M862	10344		

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250
A 978

MUNICIPAL RAILWAY OPERATING FUND
OPERATING
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

735 INDEX 5 SHEET

978

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT HEAD BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS. 5 & 6 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	5	6	7	8	9	10	11	12	13	14	15	16	17
1	S111	INSPECTOR, MUNICIPAL RAILWAY	14	13	530M644	105143	13	97696		7447-	13	543M660	100123		1
2	S111 K	INSPECTOR, MUNICIPAL RAILWAY	1												
3	S114	CLAIMS INVESTIGATOR	11	11	599M728	94425	11	95379		954	11	613M745	97606		1
4	1202	PERSONNEL CLERK	3	4	385M469	22734	4	20976		1758-	4	395M481	21513		1
5	1204	SENIOR PERSONNEL CLERK		1	425M518	5971	1	5364		607-	1	436M530	5488		1
6	1220	PAYROLL AND PERSONNEL CLERK	1	6	395M481	33203	6	34425		1222	6	405M493	35284		1
7	1222	SENIOR PAYROLL AND PERSONNEL CLERK		2	436M530	12471	2	10998		1473-	2	447M543	11268		1
8	1402	JUNIOR CLERK	3	3	302M367	13212	3	13212			3	302M367	13212		
9	1402 K	JUNIOR CLERK	1	1	367M	4404	1	4404			1	367M	4404		
10	1406	SENIOR CLERK	1	1	395M481	5772	1	5772			1	405M493	5916		
11	1408	PRINCIPAL CLERK	1	1	505M613	7356	1	6363		993-	1	518M628	6519		1
12	1424	CLERK TYPIST	1	3	333M405	14169	3	12600		1569-	3	350M425	13222		1
13	1426	SENIOR CLERK TYPIST	2	2	385M469	11256	2	11256			2	395M481	11544		
14	1444	CLERK STENOGRAPHER	2	4	367M447	21625	4	18698		2927-	4	385M469	19618		1
15	1446	SENIOR CLERK STENOGRAPHER	3	3	395M481	17316	3	17316			3	405M493	17748		
16	1452	STENOGRAPHIC SECRETARY	1	1	458M556	6672	1	6672			1	481M584	7008		
17	1602	COMPTOMETER OPERATOR	11	6	358M436	31027	6	31392		365	6	376M458	32976		1
18	1630	ACCOUNT CLERK	2	5	376M458	27681	5	24129		3552-	4	376M458	19503	1-	1
19	1650	ACCOUNTANT	4	4	481M584	28037	4	28032		5-	4	505M613	29424		1
20	1652	SENIOR ACCOUNTANT	3	3	570M693	24260	3	24882		622	3	599M728	26139		1
21	1654	PRINCIPAL ACCOUNTANT	2	2	676M821	19716	2	19704		12-	2	710M862	20688		1
22	1656	HEAD ACCOUNTANT	1	1	821M997	11964	1	11964			1	862M1047	12564		
23	1706	TELEPHONE OPERATOR	4	4	358M436	20602	5	25347	1	4745	5	367M447	25986	1	1
24	1706 K	TELEPHONE OPERATOR	2	2	436M	10464	1	5396	1-	5068-	1	447M	5532	1-	1
25	1708	SENIOR TELEPHONE OPERATOR	1	1	367M447	5364	1	5364			1	385M469	5628		

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 981

MUNICIPAL RAILWAY OPERATING FUND

OPERATING

DEPARTMENT BOARD OR COMMISSION

735 NEXT 8 SHEET

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

PERSONAL SERVICE ITEMS

981

1962-1963

LINE NUMBER	CODE	DESCRIPTION	1962 NO OF EMP	1962-63 BUDGET AS NOW SET NO OF EMP	1962-63 BUDGET AS NOW SET RATE	1962-63 BUDGET AS NOW SET AMOUNT	1963-64 ACTUAL AS OF PAY PERIOD NO OF EMP	1963-64 ACTUAL AS OF PAY PERIOD AMOUNT	1963-64 RECOMMENDED BY MAYOR NO OF EMP	1963-64 RECOMMENDED BY MAYOR RATE	1963-64 RECOMMENDED BY MAYOR AMOUNT	BUDGET INCREASE	BUDGET DECREASE	CHANGE
1	2	3	4	5	6									
1	9160	NIGHT TRANSIT DISPATCHER	1	1	505M613	7356	1	7816		460	0		0	1-
2	9162	DAY TRANSIT DISPATCHER	8	8	584M710	70241	8	79290		49	8	599M728	72072	
3	9170	TRANSIT OPERATING INSTRUCTOR	16	13	570M693	108108	13	108108			13	584M710	110760	
4	9170	TRANSIT OPERATING INSTRUCTOR		NEW	570M693		2	14376	2	14376	0		0	
5	9172	OPERATIONAL AND SAFETY TRAINING SUPERVISOR	1	1	644M782	9384	1	9384			1	660M802	9624	
6	9180	TRANSPORTATION DIVISION SUPERINTENDENT	4	4	710M862	39504	4	40761		1257	4	720M884	41001	
7	9182	TRANSPORTATION ASSISTANT SUPERINTENDENT	1	1	782M950	11400	1	11400			1	802M974	11688	
8	9184	TRANSPORTATION SUPERINTENDENT	1	1	997M1212	14258	1	14544		286	1	1012M1242	14904	
9	9186	GENERAL MANAGER, MUNICIPAL TRANSIT SYSTEM	1	1	1587M1928	22048	1	23136		1088	1	1625M1975	23700	
10		TOTAL PERMANENT SALARIES	486	479		2132196	481	3141160	2	15964	473		4101028	6-
11		SUPPLEMENTAL APPROPRIATION ADJUSTMENT				142977								
12		BUDGET 1962-63				3275173								
13		ACTUAL EXPEND 1961-62				3004801								
14		ACTUAL EXPEND 1962-63 FIRST SIX MOS				1479722								
15		PROBABLE EXPEND 1962-63 LAST SIX MOS				1537350								
16		PROBABLE EXPEND 1962-63				3017072								
17														
18														
19	130001	WAGES - PLATFORM EMPLOYEES												
20		SECTION 735031												
21	S102	CONDUCTOR		949	949	27975H		949			949	27975H		
22	S104	MOTORMAN		1000	1000	27975H		1000			1000	27975H		
23	S104	K MOTORMAN		1	1	27975H		1			1	27975H		
24		TOTAL PERMANENT WAGES		1950	1950		10675223	1950	10892583	217360	1950		10817583	2
25		BUDGET 1962-63					10675223							

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 980

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

PERSONAL SERVICE ITEMS

980

MUNICIPAL RAILWAY OPERATING FUND

OPERATING — DEPARTMENT BOARD OR COMMISSION — 735 INDEX — 7 SHEET

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962	FISCAL YEAR 1962-63			FISCAL YEAR 1963-64								DIFFERENCE INDEX
					BUDGET AS MODIFIED			AS RECOMMENDED BY DEPARTMENTAL HEAD		COMMISSION MODIFICATIONS		RECOMMENDED BY MAYOR				
				NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN AMOUNT	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	8162	CLAIMS ADJUSTER		4	4	628M764	36672	4	36672			4	644M782	37536		
2	8163	ASSISTANT CLAIMS AGENT			1	782M950	10860	1	11400		540	1	802M974	11688		1
3	8164	GENERAL CLAIMS AGENT		1	1	1154M1404	16848	1	16848			1	1183M1439	17268		
4	8202	WATCHMAN		7	7	350M425	35700	7	35349		351-	7	367M447	37179		1
5	9102	TRANSIT CAR CLEANER		68	65	358M436	352789	63	340018	2-	12771-	63	367M447	348596	2-	1
6	9102	TRANSIT CAR CLEANER	PT	1	1	358M436	3924	1	3924			1	367M447	4023		
7	9102 K	TRANSIT CAR CLEANER		8	8	436M	41856	10	52320	2	10464	10	447M	53640	2	1
8	9104	TRANSIT CAR CLEANER SUB-FOREMAN		6	6	395M481	35048	6	35330		282	6	405M493	36211		1
9	9110	FARE COLLECTIONS RECEIVER			5	367M447	25454	5	22980		2474-	5	367M447	22980		1
10	9112	FARE COLLECTIONS CASHIER			3	425M518	19908	3	18648		1260-	0		0	3-	1
11	9112 K	FARE COLLECTIONS CASHIER			18	425M518	104328	18	108675		4347	18	425M518	108675		1
12	9116	SENIOR FARE COLLECTIONS RECEIVER		2	2	425M518	10996	2	10728		268-	2	425M518	10728		1
13	9117	PRINCIPAL FARE COLLECTIONS RECEIVER		1	1	469M570	6840	1	5919		921-	1	469M570	5919		1
14	9124	SENIOR TRANSIT INFORMATION CLERK			1	405M493	5741	1	5796		55	1	405M493	5796		1
15	9126	TRANSIT TRAFFIC CHECKER		6	5	395M481	28860	5	28584		276-	5	415M505	30010		1
16	9126 K	TRANSIT TRAFFIC CHECKER		1	1	481M	5772	1	5772			1	481M	5772		
17	9128	SENIOR TRANSIT TRAFFIC CHECKER			1	458M556	6297	1	6672		375	1	469M570	6840		1
18	9130	TRANSIT SCHEDULE MAKER		7	7	570M693	57870	7	58212		342	6	584M710	52458	1-	1
19	9134	TRANSIT SCHEDULE SUPERVISOR		1	1	644M782	9384	1	8870		514-	1	560M802	9097		1
20	9136	TRANSIT TRAFFIC SUPERINTENDENT		1	1	905M1099	12021	1	12616		595	1	928M1126	12926		1
21	9140	TRANSIT TIME AUDITOR			1	367M447	5091	1	4626		465-	1	395M481	4978		1
22	9144	TRANSIT SERVICE INSPECTOR		56	60	530M644	464595	60	471707		7112	60	543M660	483426		1
23	9150	TRANSIT CONTROL DISPATCHER		4	4	570M693	33264	4	33264			4	584M710	34080		
24	9152	TRANSIT CONTROL ASSISTANT CHIEF INSPECTOR		1	1	599M728	8736	1	8736			1	613M745	8940		
25	9154	TRANSIT CONTROL CHIEF INSPECTOR		1	1	660M802	9013	1	9472		459	1	676M821	9696		1

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

MUNICIPAL RAILWAY OPERATING FUND
OPERATING
DEPARTMENT BOARD OR COMMISSION

735 INDEX 10 SHEET

LINE NUMBER	CODE	DESCRIPTION	1962	1962-63 BUDGET AS OF [illegible]						1963-64							
			NO. OF EMP.	NO. OF EMP.	RATE	AMOUNT	NO. OF EMP.	AMOUNT	INCREASE OR DECREASE	NO. OF EMP.	RECOMMENDED BY MAYOR RATE	RECOMMENDED BY MAYOR AMOUNT	INCREASE OR DECREASE				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	7309	CAR AND AUTO PAINTER	10.	10	372H	77376	10	78567	1191	10.	3901H	82369					3
2	7313	AUTOMOTIVE MACHINIST	33	33	14280W	245787	33	254358	6571	30	14280W	230681	3-				3
3	7315	AUTOMOTIVE MACHINIST SUB-FOREMAN	4	4	15708W	36758	4	37247	489	3	15708W.	29079.	1-				3
4	7319	ELECTRIC MOTOR SHOPMAN	3.	3.	32160	23669	3	25907	2238	3,	32160.	25907,					3
5	7322	AUTOMOTIVE BODY AND FENDER SUB-FOREMAN		1	15708W	7855	1	8379	524	1	15708W	8379					3
6	7326	GLAZIER	1	1	33000	8476	1	8772	296	1	33000,	8772					3
7	7328	OPERATING ENGINEER, UNIVERSAL	2	2	306404048	17440	2	18761	1321	2	306404048	18761					3
8	7343	MAINTENANCE MACHINIST	13	13	337H372	100589	13	102137	1548	13	3661381	104601					
9	7344	CARPENTER	7	7	31600	56518	7	61431	4913	7	31600	61431					3
10	7345	ELECTRICIAN	1	1	39550	9400	1	[illegible]	930	1	39550	10330					3
11	7346	PAINTER	2	2	407H	16541	2	17148	607	2	407H	17148					3
12	7358	PATTERN MAKER	1	1	33600	8658	1	8956	298	1	33600	8956					3
13	7363	POWER HOUSE ELECTRICIAN	1	1	39550	9400	1	10330	930	1	39550,	10330,					3
14	7364	POWER HOUSE OPERATOR	20	20	13140W	136656	20	137708	1052	19	13140W,	130575,	1-				3
15	7379	ELECTRICAL TRANSIT MECHANIC	82	82	32160	646048	82	709114	61166	80	32160,	691200,	2-				3
16	7380	ELECTRICAL TRANSIT MECHANIC SUB-FOREMAN	7	7	35380	60758	7	66355	5597	7,	35380,	66355,					3
17	7381	AUTOMOTIVE MECHANIC	63	63	13780W	471856	63	484647	12791	62,	13780W,	477211	1-				
18	7390	WELDER	2	2	35380	17360	2	18960	1600	2,	35380	18960					3
19	7408	ASSISTANT POWER HOUSE OPERATOR	3	3	11600W	18096	3	18236	140	3,	11600W,	18236,					3
20	7409	ELECTRICAL TRANSIT SERVICEMAN	21	19	27340	127438	19	140082	12644	19	27340,	140082					3
21	7410	AUTOMOTIVE SERVICEMAN	46	46	23000	282633	46	291744	9111	46	23000,	288144					3
22	7410 K	AUTOMOTIVE SERVICEMAN	3	3	22300	17394	3	17980	586	3	22300	17980					3
23	7412	AUTOMOTIVE SERVICEMAN SUB-FOREMAN	3	3	25300	19734	3	21025	1291	3,	25300	21025,					3
24	7414	BLACKSMITH FINISHER	2,	2,	26100	13520	2	14035	515	2,	26100,	14035					3
25	7474	MAINTENANCE MACHINIST HELPER	1	1	252H291	6053	1	6146	93	1	256H297	6315					3

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250
A 982

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

982

MUNICIPAL RAILWAY OPERATING FUND
OPERATING
DEPARTMENT BOARD OR COMMISSION

735 INDEX

9 SHEET

~~1963-1964~~ FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT CAT TO HEAD OF COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	INFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		ACTUAL EXPEND 1961-62					10123542									
2		ACTUAL EXPEND 1962-63 FIRST SIX MOS					5350121									
3		PROBABLE EXPEND 1962-63 LAST SIX MOS					5325102									
4		PROBABLE EXPEND 1962-63					10675223									
5																
6																
7	130002	WAGES - MISCELLANEOUS EMPLOYEES														
8		SECTION 735032														
9	E154	LINEMAN		18	18	3955D	169187	18	185934		16747	18	3955D	185934		3
10	J160	TRACK WELDER		3	3	2980D	21973	3	23440		1467	3	2980D	23440		3
11	O 1	CHAUFFEUR		7	7	2932D3944	55619	7	61616		5997	7	2932D3944 ~~5304644~~	61616		3
12	7216	ELECTRICAL TRANSIT SHOP FOREMAN		5	5	3696D	45356	5	49466		4110	5	3696D	49466		3
13	7224	CAR AND AUTO PAINTER FOREMAN		1	1	430H	8944	1	9082		138	1	451H	9526		3
14	7225	TRANSIT PAINT SHOP FOREMAN		1	1	451H	9381	1	9526		145	1	474H	10012		3
15	7226	CARPENTER FOREMAN		1	1	3560D	9083	1	9800		717	1	3560D	9800		3
16	7228	AUTOMOTIVE TRANSIT SHOP FOREMAN		2	2	17243W	17934	2	18378		444	2	17243W	18378		3
17	7235	TRANSIT LINEMAN FOREMAN		3	3	4378D	31394	3	34239		2845	3	4378D	34239		3
18	7249	AUTOMOTIVE MECHANIC FOREMAN		1	1	15847W	9055	1	9289		224	1	15847W	9289		3
19	7251	TRACKMAN FOREMAN		5	5	410H	40400	5	42906		2506	5	410H	42906		3
20	7254	AUTOMOTIVE MACHINIST FOREMAN		4	4	16422W	34158	4	35022		864	4	16422W	35022		3
21	7255	POWER HOUSE ELECTRICIAN FOREMAN		1	1	4378D	10465	1	11413		948	1	4378D	11413		3
22	7256	ELECTRIC MOTOR SHOPMAN FOREMAN		1	1	3696D	9072	1	9894		822	1	3696D	9894		3
23	7274	TRANSIT LINEMAN GENERAL FOREMAN		1	1	4800D	11529	1	12493		964	1	4800D	12493		3
24	7305	BLACKSMITH		2	2	2760D	14300	2	14827		527	2	2760D	14827		3
25	7306	AUTOMOTIVE BODY AND FENDER WORKER		9	8	14280W	59405	8	60995		1590	8	14280W	60995		3

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 985 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 985

Department, Board or Commission: PUBLIC UTILITIES COMMISSION — Index Number 735 — Sheet Number 12

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Estimated Expenditures Additional Amount Required	FISCAL YEAR 1962-1963 Estimated Expenditures Actual Basis Six Months	FISCAL YEAR 1962-1963 Estimated Expenditures Probable Basis Six Months	FISCAL YEAR 1962-1963 Estimated Expenditures Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept. Increase Decrease Compared With 1962-1963 Budget	FISCAL YEAR 1963-1964 Recommended by Dept. Amount	FISCAL YEAR 1963-1964 Recommended by Dept. Increase Decrease Compared With 1962-1963 Budget	Reference Code	Line Number
1	111	OVERTIME	6770	5000	500	4218	10782	15000	7500	2500	2500	-2500	4, 1
2		REQUEST FOR SUPPLEMENTAL APPROPRIATION WAS MADE FOR $2000 ON NOV. 13, 1962 AND REQUEST TO CONTROLLER FOR FUNDS WAS MADE FOR $7500 ON JAN. 10, 1963											2
3													3
4	112	HOLIDAY PAY	39148	35000	-4265	26326	16607	42933	43500	8500	30000	-5000	5, 4
5		REQUEST FOR SUPPLEMENTAL APPROPRIATION WAS MADE FOR $12198 ON JULY 26, 1962											5
6													6
7	120	TEMPORARY SALARIES	6751	5000	3768	3961	4807	8768	5500	500	5000		6, 7
8													8
9													9
10	130.002	OVERTIME AND TEMPORARY WAGES											10
11	E 154	LINEMAN	41672	22800		22091	22091	44182	29581	6781	22800		11
12	J160	TRACK WELDER	129			166	166	332					12
13	O 1	CHAUFFEUR	4916	555		2548	2548	5096	3399	2844	555		13
14	7216	ELECTRICAL TRANSIT SHOP FOREMAN	6666	3360		3098	3098	6196	7063	3703	3360		14
15	7224	CAR & AUTO PAINTER FOREMAN	322										15
16	7225	TRANSIT PAINT SHOP FOREMAN				73	73	146					16
17	7226	CARPENTER FOREMAN	14c	572		64	64	128	57		572		17
18	7228	AUTOMOTIVE TRANSIT SHOP FOREMAN	1448			1326	1326	2652					18
19	7255	TRANSIT LINEMAN FOREMAN	3997	1130		2306	2306	4612	3140	2010	1130		19
20	7249	AUTOMOTIVE MECHANIC FOREMAN	906			418	418	836					20
21	7251	TRACKMAN FOREMAN	1346			753	753	1506	637	637	-0-		21
22	7254	AUTOMOTIVE MACHINIST FOREMAN	2836	1020		328	828	1656	2700	1080	1020		22
23	7255	POWERHOUSE ELECTRICIAN FOREMAN	4158	1710		2012	2012	4024	3120	1410	1710		23
24	7256	ELECTRIC MOTOR SHOP FOREMAN	915			40	40	80					24
25	7274	TRANSIT LINEMAN GENERAL FOREMAN	253	336		54	54	108	954	617	336		25

SUBMITTED — RECOMMENDED

FORM 4250

A 984

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

MUNICIPAL RAILWAY OPERATING FUND
OPERATING — DEPARTMENT, BOARD OR COMMISSION — 735 INDEX — 11 SHEET

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT AND BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE NOTES
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	7458	SWITCH REPAIRER		2	2	30140	14783	2	15801		1018	2	556M676	16224		3
2	7472	WIRE ROPE CABLE MAINTENANCE MECHANIC		3	3	28000	21840	3	22176		336	3	30480	24140		
3	7514	GENERAL LABORER		27	26	2740D3380	174917	26	187168		12251	25	2740D3380	180263	1-	
4	7540	TRACKMAN		22	23	2740D	153903	23	165572		11669	22	2740D	158667	1-	
5		CONTRACT HOLIDAY PAY					2255				2255-					
6		HEALTH AND WELFARE PAY					58885				58885-					
7		TOTAL PERMANENT WAGES		450	448		3427561	448	3561184		133623	438		3496580	10-	
8		SICK LEAVE					129750-		129750-					129750-		
9		NET PERMANENT WAGES		450	448		3297811	448	3431434		133623	438		3366830	10-	
10		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					154759-									
11		BUDGET 1962-63					3143052									
12		ACTUAL EXPEND 1961-62					2868402									
13		ACTUAL EXPEND 1962-63 FIRST SIX MOS					1574538									
14		PROBABLE EXPEND 1962-63 LAST SIX MOS					1471969									
15		PROBABLE EXPEND 1962-63					3046507									
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

4250 B 987 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: PUBLIC UTILITIES COMMISSION — Index Number: 735 — Sheet Number: 14 — 987

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1961-1962 Budget		FISCAL YEAR 1961-1962 Estimated Actual Last Six Months	FISCAL YEAR 1961-1962 Estimated Total Last Six Months	FISCAL YEAR 1961-1962 Estimated Total for Year	FISCAL YEAR 1963-1964 As Submitted by Department	FISCAL YEAR 1963-1964 As Submitted by Department Increase or Decrease Compared With 1962-1963 Budget	FISCAL YEAR 1963-1964 As Recommended by Mayor	FISCAL YEAR 1963-1964 As Recommended by Mayor Increase or Decrease Compared With 1962-1963 Budget	Budget Page No.	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	135	SICK LEAVE - PER DIEM EMPLOYEES							354419		354419			1
2		PLATFORM EMPLOYEES	358720	354419					129750		129750			2
3		MISCELLANEOUS EMPLOYEES-FROM PERMANENT WAGES	126274	129750										3
4														4
5		TOTAL SICK LEAVE	484994	484169		251880	252289	484169	484169		484169			5
6														6
7														7
8	176	RETROACTIVE WAGES - COURT ORDER	73348											8
9														9
10														10
11	200	CONTRACTUAL SERVICES	56	20		39	39	78	56	36	20			8, 12
12	201	LOCAL FARES	830	325		300	300	600	830	505	325			9, 13
13	202	FREIGHT, EXPRESS, AND DRAYAGE	2089	1912		986	926	1912	2365	453	2365	453		10, 14
14	206	TRAVEL EXPENSE	6919	6825		1454	5371	6825	25116	18291	25116	18291		11, 15
15	213	MAINTENANCE AND REPAIR OF BUILDINGS	14236	3400		261	3139	3400	145800	142400	7400	4000		12, 16
16	214	MAINTENANCE AND REPAIR OF OTHER STRUCTURES	25195	26000		5975	20025	26000	26000		26000			17
17	215	MAINTENANCE AND REPAIR OF STREETS (STREET PAINTING, ETC.)	15170	26950		6507	20443	26950	26950		17250	-9700		18
18	216	MAINTENANCE AND REPAIR OF AUTOMOTIVE EQUIPMENT (MOTOR COACHES)	3317	2835		1496	1339	2835	3517	682	2835			13, 19
19	218	MAINTENANCE AND REPAIR OF OFFICE APPLIANCES AND EQUIPMENT	1800	650		911	911	1822	1800	1150	650			14, 20
20	219	MAINTENANCE AND REPAIR OF OTHER EQUIPMENT	3086	3200	BDO	2070	1130	3200	3200		3200			21
21	219	MAINTENANCE AND REPAIR OF OTHER EQUIPMENT	418	385	PRP	126	259	385	418	33	385			15, 22
22	224	SERVICES OF PURCHASER'S REPRODUCTION BUREAU	728054	689800	LHP	345968	343832	689800	709050	19250	709050	19250		16, 23
23	231	LIGHT, HEAT, AND POWER	29266	31010		9737	19663	29400	29282	-1728	29282	-1728		17, 24
24	232	TELEPHONE AND TELEGRAPH		100			100	100	453	353	155	55		18, 25
25	2321	TELEPHONE INSTALLATIONS												

SUBMITTED — RECOMMENDED

986 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 986

Department, Board or Commission PUBLIC UTILITIES COMMISSION — Index Number 735 — Sheet Number 13

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	7305	BLACKSMITH	1404	312		115	115	230	312		312			1
2	7313	AUTOMOTIVE MACHINIST	1264	510		327	327	654	510		510			2
3	7315	AUTOMOTIVE MACHINIST SUB FOREMAN	3623	765		1614	1614	3228	2394	1629	765			3
4	7319	ELECTRIC MOTOR SHOP FOREMAN	858	110					110		110			4
5	7343	MAINTENANCE MACHINIST	597	54		630	630	1260	530	476	54			5
6	7344	CARPENTER	56			57	57	114						6
7	7345	ELECTRICIAN	2357	1140		1206	1206	2412	3557	2417	1140			7
8	7363	POWERHOUSE ELECTRICIAN	3725	1695		1775	1775	3550	2740	1045	1695			8
9	7364	POWERHOUSE OPERATOR			4265	3048	3048	6096	4265	4265	-0-			9
10	7379	ELECTRICAL TRANSIT MECHANIC	113055	58585		60335	60335	120670	73358	14773	58585			10
11	7380	ELECTRICAL TRANSIT MECHANIC SUB FOREMAN	14694	7840		6113	6113	12226	13300	5460	7840			11
12	7381	AUTOMOTIVE MECHANIC	8131			5307	5307	10614	3057	3057	-0-			12
13	7390	WELDER				66	66	132						13
14	7409	ELECTRICAL TRANSIT SERVICEMAN	12967	8692		6395	6395	12790	16337	7645	8692			14
15	7410	AUTOMOTIVE SERVICEMAN	19719	10620		14616	14616	29232	17439	6819	10419	-201		15
16	7412	AUTOMOTIVE SERVICEMAN SUB FOREMAN	1675	236		1115	1115	2230	236		236			16
17	7434	MAINTENANCE MACHINIST HELPER				161	161	322						17
18	7458	SWITCH REPAIRER		59		26	26	52	59		59			18
19	7472	WIRE ROPE CABLE MAINTENANCE MECHANIC	14088	2500		4577	4577	9154	8837	6337	2500			19
20	7514	GENERAL LABORER	18104	11664		3812	3812	7624	14565	2901	11664			20
21	7540	TRACKMAN	14793	9936		13789	13789	27578	12406	2470	9936			21
22														22
23		TOTAL OVERTIME AND TEMPORARY WAGES	300876	146201	4265	160861	160861	321722	225177	78976	146000	-201	7	23
24														24
25		*REQUEST FOR SUPPLEMENTAL APPROPRIATION WAS PREPARED 7/26/62 TO PROVIDE $74711 ADDITIONAL FUNDS												25

MITTED — RECOMMENDED

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Expenditures Revised Budget Six Months	FISCAL YEAR 1962 1963 Expenditures Estimated Cost Six Months	FISCAL YEAR 1962 1963 Expenditures Estimated Cost to End of Year	FISCAL YEAR 1963 1964 Department Request Amount	FISCAL YEAR 1963 1964 Department Request Increase or Decrease Over 1962 1963 Budget	FISCAL YEAR 1963 1964 Recommended by Mayor Amount	FISCAL YEAR 1963 1964 Recommended by Mayor Increase or Decrease Over 1962 1963 Budget	Reference Code	Line Number
	1	2											
1	205	ALLOWANCE FOR USE OF EMPLOYEES' CARS	3021	3600		1433	2167	3600	3600		5000	-600	1
2													2
3													3
4		MAINTENANCE AND REPAIR OF AUTOMOTIVE EQUIPMENT											4
5	216695	" BUREAU OF LIGHT, HEAT AND POWER	501	550		56	494	550	550		500	-50	5
6													6
7													7
8	216725	" SAN FRANCISCO INTERNATIONAL AIRPORT	761	1000		210	790	1000	1000		1000		8
9													9
10													10
11	216755	" HETCH HETCHY PROJECT	923	1200		111	1089	1200	1200		1200		11
12													12
13													13
14													14
15	244	TIRE RENTAL	249371	300000	-48288	118734	132978	251732	257500	- 42700	257300	-42700	26. 15
16													16
17													17
18	265	REVALUATION OF PROPERTIES						10000	10000	10000	10000		27. 18
19													19
20													20
21	266	CLAIMS AND LITIGATION EXPENSE	30493	84000		42767	41275	84000	86733	2733	84000		28. 21
22													22
23													23
24													24
25													25

(1) UNEXPENDED

SUBMITTED

988 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 988

Department, Board or Commission: PUBLIC UTILITIES COMMISSION — Index Number: 735 — Sheet Number: 15

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	233	POSTAGE	1664	1730		1121	1121	2242	2400	670	2150	420	19	1
2	234	PRINTING	52											2
3	234	PRINTING (OFFICIAL ADVERTISING) UGO	91	500		500		500	500		500			3
4	2341	ADVERTISING (PERSONNEL RECRUITING)		250			250	250	250		250			4
5	2342	PRINTING AND ADVERTISING (PROMOTION)	10261	11900		3768	8132	11900	11900		11900		20	5
6	235	SUBSCRIPTIONS TO NEWSPAPERS AND PERIODICALS	565	550		338	338	676	550		550			6
7	236	LAUNDRY AND TOWEL SERVICE (WIPING RAGS FOR SHOPS)	9800	10100		3890	6210	10100	10100		10000	-100		7
8	237	SCAVENGER SERVICE PUR	13176	13176		6588	6588	13176	13176		13176			8
9	238	JANITORIAL SERVICE		200			200	200	200		200			9
10	240	TELEPHONE DIRECTORY SERVICE PUR	90	102		30	72	102	102		102			10
11	241	RENTAL OF OFFICE MACHINES AND EQUIPMENT	21720	24302		12031	12271	24302	27492	3190	27492	3190	21	11
12	243	RENTAL OF OTHER EQUIPMENT (COLLECTORS' FARE REGISTERS)	1140	1140			1140	1140	1140		1140			12
13	251	SUBSISTENCE AND CARE OF PERSONS							500	500	-0-		22	13
14	267	MEDICAL SERVICE AND CARE							20000	20000	10000	10000	23	14
15	298P	SPECIAL INVESTIGATIONS	13245	15000		3969	11031	15000	18750	3750	16750	3750	24	15
16	298	OTHER CONTRACTUAL SERVICES	1562	120		115	115	230	1562	1442	120		25	16
17														17
18		TOTAL CONTRACTUAL SERVICES	903802	872482		408180	464345	872525	1084065	211583	920963	48481		18
19		TRANSFERS TO DEPARTMENT OF ELECTRICITY	3086	3200		2070	1130	3200	3200		3200			19
20		TRANSFERS TO BUREAU OF LIGHT, HEAT & POWER	728054	689800		345968	343832	689800	709650	19850	709650	19850		20
21		TRANSFERS TO P U C GENERAL OFFICE	91	500		500		500	500		500			21
22		TRANSFERS TO PURCHASER	13684	13663		6744	6919	13663	13696	33	13663			22
23		TOTAL TRANSFERS	744915	707163		355282	351881	707163	727046	19883	727013	19850		23
24														24
25		NET CONTRACTUAL SERVICES	158887	165319		52898	112464	165362	357019	191700	193950	28631		25

BMITTED — RECOMMENDED

B 991 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: PUBLIC UTILITIES COMMISSION — Index Number: 735 — Budget Number: 18 — 991

Line Number	Code	DESCRIPTION		Fiscal Year 1961-1962 Actual Expenditures	Fiscal Year 1962-1963 Budget	Fiscal Year 1962-1963 Modifications	Fiscal Year 1962-1963 Expenditures Actual First Six Months	Fiscal Year 1962-1963 Expenditures Probable Cost Six Months	Fiscal Year 1962-1963 Expenditures Probable for Year	Fiscal Year 1963-1964 Recommended Dept. Cost II and Commission Amount	Fiscal Year 1963-1964 Recommended Dept. Cost II and Commission Increase or Decrease Over 1962-1963 Budget	Fiscal Year 1963-1964 Recommended Mayor Amount	Fiscal Year 1963-1964 Recommended Mayor Increase or Decrease Over 1962-1963 Budget	Reference Page	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL MATERIALS AND SUPPLIES		715033	705000	4000	341370	367630	709000	763815	58815	720700	15700		1
2		TRANSFERS TO PURCHASER	PUR	1243	1090	1000	614	1469	2083	2090	1000	1090			2
3															3
4		NET MATERIALS AND SUPPLIES		713790	703910	3000	340756	366161	706917	761725	57815	719610	15700		4
5															5
6															6
7	321	FUELS AND LUBRICANTS		660439	673888		334100	339788	673888	694890	21002	673888		35.	7
8															8
9															9
10	800	FIXED CHARGES													10
11	812	FIDELITY INSURANCE	PUR	700	1010			1010	1010	988	- 22	988	-22	36.	11
12	813	AUTOMOBILE INSURANCE		7124	7600		7708		7708	7709	109	7709	109	37.	12
13	814	FIRE INSURANCE		25959	30668			11505	11505	30668		12000	-18668	38.	13
14	815	MISCELLANEOUS INSURANCE								6000	6000	6000	6000	39.	14
15		SUB-TOTAL - INSURANCE		33783	39278		7708	12515	20223	45565	6087	26687	-12591		15
16															16
17	801	ACCIDENT COMPENSATION	RET	109696	105000		52500	52500	105000	105000		105000		40.	17
18	854	MEMBERSHIP DUES	CAO	4270	4270			4270	4270	4270		4270		41.	18
19	854	MEMBERSHIP DUES		4890	4890			4890	4890	4890		4890		42.	19
20	860	PENSION AND RETIREMENT ALLOWANCE	RET	986533	1105526 - 20000		516678	548348	1065526	1133700	28174	1117178	11652	43.	20
21	862	SOCIAL SECURITY		405588	495751 - 40000		148900	296851	445751	543500	47749	540598	44847	44.	21
22	865	HEALTH SERVICE	HES	122651	280337		132010	152504	284514	284520	4183	284520	4183	45.	22
23	880	RENTS		4989	5540		2542	2998	5540	5540		5540		46.	23
24															24
25		TOTAL FIXED CHARGES		1672450	2040592 - 60000		860338	1075376	1935714	2126785	86193	2080459	47867		25

SUBMITTED — RECOMMENDED

B 990 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 990

Department, Board or Commission: PUBLIC UTILITIES COMMISSION — Index Number 735 — Sheet Number 17

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	300	MATERIALS AND SUPPLIES												1
2	301	TIRES AND TUBES (AUTOS AND TRUCKS)	2653	1550		1058	942	2000	2653	1103	1550		29	2
3	302	AUTOMOTIVE REPLACEMENT PARTS, OTHER (ALL MOTOR COACH PARTS)	275675	280000	4000	129420	139580	269000	292216	12216	280000		30	3
4	303	REPLACEMENT PARTS FOR OTHER MACHINERY AND EQUIPMENT (TROLLEY COACH PARTS)	63749	57500		31075	31425	62500	67574	10074	57500		30	4
5	304	METALS AND CASTINGS	25158	26075		11415	14660	26075	26075		26075			5
6	305	SMALL TOOLS	3165	3075		1617	1483	3100	3165	90	3075		29	6
7	306	SHOP, FIELD, AND ENGINE ROOM SUPPLIES	12825	12100		4954	6046	11000	13594	1494	12100		30	7
8	311	AGGREGATES AND OTHER BUILDING MATERIALS	15082	10400		6338	5662	12000	15082	4682	10400		29	8
9	312	LUMBER AND MILLWORK	11218	13900		4787	6370	11157	13900		13900			9
10	315C	CABLES (FOR CABLE CARS)	79206	93300		38583	49717	88300	88987	-4313	88987	-4313	31	10
11	315	BUILDERS AND MISCELLANEOUS HARDWARE	16831	9815		4161	4339	8500	18863	9048	18243	8428	32	11
12	316	PIPE, PLUMBING AND STEAMFITTING SUPPLIES	2544	935		462	538	1000	1500	565	935		33	12
13	317	ELECTRICAL SUPPLIES (ELECTRIC TROLLEY COACH AND STREET CAR PARTS)	86422	75000		43635	46365	90000	91607	16607	87000	12000	30	13
14	318	PAINT AND PAINTERS' SUPPLIES	7397	7825		4067	3433	7500	7825		7825			14
15	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	3537	3060		2161	919	3080	3537	477	3060		29	15
16	335	CLEANING, POLISHING AND JANITORIAL SUPPLIES	10307	11090		5044	5456	10500	11090		11090			16
17	341	DRY GOODS, NOTIONS AND FABRICS	1514	860		461	539	1000	1514	654	860		29	17
18	342	WEARING APPAREL	631	750		229	371	600	750		750			18
19	361	DRUGS, CHEMICALS AND GASES	1604	150		57	43	100	1200	1050	150		33	19
20	362	HOSPITAL AND LABORATORY SUPPLIES	128	85		45	35	80	100	15	85		33	20
21	370	CITY DIRECTORY PUR	83	90		83		83	90		90			21
22	371	STATIONERY, OFFICE AND CLASSROOM SUPPLIES (TRANSFERS, ETC.)	93838	95000	-1000	50746	47754	98500	99468	4468	95000		34	22
23	372	PHOTOGRAPHIC AND DRAFTING SUPPLIES	289	1415		429	471	900	1000	- 415	1000	-415	33	23
24	375	STATIONERY WITHDRAWALS FROM STORES PUR	1160	1000	1000	531	1469	2000	2000	1000	1000		33	24
25	381	HORTICULTURAL SUPPLIES	17	25		12	13	25	25		25			25

SUBMITTED — RECOMMENDED:

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1961 1962 Budget	Appropriations	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	Estimated Last Six Months	Estimated for Year	FISCAL YEAR 1963 1964 Recommended by Head of Department Amount	Increase or Decrease Compared with 1962 1963 Budget	FISCAL YEAR 1963 1964 Recommended by Mayor Amount	Increase or Decrease Compared with 1962 1963 Budget	Percentage Ratio	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL SERVICES OF OTHER DEPARTMENTS		422574	438250		213350	224900	438250	482164	43914	490249	52499		1
2		TRANSFERS TO CITY ATTORNEY		172992	179796		89898	89898	179796	178356	- 1440	178356	-1440		2
3		TRANSFERS TO CONTROLLER		6600	6600			6600	6600	6600		6600			3
4		TRANSFERS TO PURCHASER		133177	141176		68113	73063	141176	141594	418	141594	418		4
5		TRANSFERS TO P U C GENERAL OFFICE		59622	62332		31166	31166	62332	63020	688	65114	2782		5
6		TRANSFERS TO UTILITIES ENGINEERING BUREAU		50183	48346		24173	24173	48346	92594	44248	93085	50739		6
7		TOTAL TRANSFERS		422574	438250		213350	224900	438250	482164	43914	490249	52499		7
8															8
9															9
10	400	EQUIPMENT		88116	30566		5753	24813	30566		- 30566		-30566		10
11	402	5 FILING CABINETS FIVE-DRAWER	REP							750	750	750	750	54.	11
12	412	2 ADDING MACHINES	REP							750	750	750	750	55.	12
13	412	2 CALCULATORS	REP							1570	1570	1570	1570	56.	13
14	412	8 TYPEWRITERS	REP							2040	2040	1020	1020	57.	14
15	422	4 BOLT CUTTERS	REP							160	160	160	160	58.	15
16	422	2 PAVEMENT BREAKERS PNEUMATIC	REP							1100	1100	1100	1100	59.	16
17	422	2 TAMPERS PNEUMATIC	REP							800	800	800	800	59.	17
18	422	2 DRILLS PNEUMATIC	REP							800	800	800	800	60.	18
19	422	1 ELECTRIC ARC WELDER MOBILE	REP							1400	1400	1400	1400	61.	19
20	424	1 STEAM CLEANER	REP							1900	1900	1900	1900	62.	20
21	432	1 VACUUM CLEANER	REP							190	190	190	190	63.	21
22	444	10 STORAGE BATTERIES CABLE CAR	REP							3800	3800	3800	3800	64.	22
23	446	RADIO SYSTEM CONVERSION	REP							39000	39000	39000	39000	65.	23
24	456	4 TRUCKS	REP							10000	10000	5000	5000	66.	24
25	412	4 PORTABLE DICTAPHONES	NEW							1446	1446	723	723	67.	25

SUBMITTED

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board or Commission: Amount	Recommended by Dept. CAO, Board or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TRANSFERS TO RETIREMENT SYSTEM	1096279	1210526	- 20000	569178	601348	1170526	1238700	28174	1222174	11648		1
2		TRANSFERS TO PURCHASER	700	1010			1010	1010	988	- 22	988	-22		2
3		TRANSFERS TO CHIEF ADMINISTRATIVE OFFICER	4270	4270			4270	4270	4270		4270			3
4		TRANSFERS TO HEALTH SERVICE SYSTEM	122651	280337		132010	152504	284514	284520	4183	284520	4183		4
5		TOTAL TRANSFERS	1223900	1496143	- 20000	701188	759132	1460320	1528478	32335	1511952	15809		5
6														6
7		NET FIXED CHARGES	448550	544449	- 40000	159150	316244	475394	598307	53858	576507	32058		7
8														8
9														9
10	804	PASSENGER AND DAMAGE CLAIMS	1341554	1100000	102993	1002794	400199	1402993	1200000	100000	1200000	100000	47.	10
11														11
12														12
13	804999	SETTLEMENT OF CLAIMS IN EXCESS OF $37500 FOR ANY ONE OCCURRENCE		80931	FROM PRIOR YEARS 426569	54066	54066	108132	100000	19069	60000	-20931	48.	13
14														14
15														15
16	816	EXCESS PUBLIC LIABILITY INSURANCE	13175	13176		13176		13176	13176		13176			16
17														17
18														18
19	900	SERVICES OF OTHER DEPARTMENTS												19
20	900117	CITY ATTORNEY C A	172992	179796		89898	89898	179796	178356	- 1440	178356	-1440	49.	20
21	900123	CONTROLLER CON	6600	6600			6600	6600	6600		6600		50.	21
22	900311	PURCHASER POO	133177	141176		68113	73063	141176	141594	418	141594	418	51.	22
23	900705	P U C - GENERAL OFFICE UOO	59622	62332		31166	31166	62332	63020	688	65114	2782	52.	23
24	900765	P U C - UTILITIES ENGINEERING BUREAU UEB	50183	48346		24173	24173	48346	92594	44248	99085	50739	53.	24
25														25

FORM 1250 C

995 — Department, Board, or Commission: CITY & COUNTY OF SAN FRANCISCO — PUBLIC UTILITIES COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1963-1964

Index Number 736 and 737 — Sort Number C-1

995

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 1964						
			Dept. Priority Rating	Recommended by Dept. CAO Board of Commission — Amount	City Plan Proj.	RECOMMENDED BY MAYOR — Amount	Budget Committee Priority Rating	Reference Page	
	1	2	3	4	5	6	7	8	
1	3736	RECONSTRUCTION AND REPLACEMENT							1
2	701	RENTAL OF MOTOR COACHES		572200		572200	1c	78.	2
3	702	RENTAL OF FARE BOXES		80790		80790	1c	79.	3
4	703	TRACK RECONSTRUCTION	2	400000		-0-	1c	80.	4
5		TOTAL RECONSTRUCTION AND REPLACEMENT		1052990		652990			5
6									6
7		UNEXPENDED BALANCES FORWARDED		261088				81.	7
8		BUDGET 1962-1963		867200				81.	8
9		ACTUAL EXPENDITURES 1961-1962		1248787				81.	9
10		ACTUAL EXPENDITURES 1962-1963, FIRST SIX MONTHS		805420				81.	10
11		PROBABLE EXPENDITURES 1962-1963, LAST SIX MONTHS		165438				81.	11
12		PROBABLE EXPENDITURES 1962-1963		970858					12
13									13
14									14
15	3737	ADDITIONS AND BETTERMENTS							15
16	503	FENCE CONSTRUCTION CHURCH ST RIGHT-OF-WAY	1	3900		3900	1	82.	16
17		TOTAL ADDITIONS AND BETTERMENTS		3900		3900			17
18									18
19		UNEXPENDED BALANCES FORWARDED		12				83.	19
20		BUDGET 1962-1963		-0-					20
21		ACTUAL EXPENDITURES 1961-1962		1288				83.	21
22		ACTUAL EXPENDITURES 1962-1963, FIRST SIX MONTHS		-0-					22
23		PROBABLE EXPENDITURES 1962-1963, LAST SIX MONTHS		-0-					23
24		PROBABLE EXPENDITURES 1962-1963		-0-					24
25									25

SUBMITTED

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962 1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	412	4 CASES PORTABLE DICTAPHONE	NEW							87	87	44	44	67.	1
2	412	2 TELEPRONE RECORDER DICTATINO MACHINES	NEW							874	874	437	437	67.	2
3	412	2 TRANSCRIBING MACHINES	NEW							780	780	390	390	67.	3
4	416	1 FILM PROJECTOR	NEW							120	120	120	120	68.	4
5	420	1 OAS DETECTOR	NEW							200	200	200	200	69.	5
6	420	1 ELECTRICAL INSULATION TESTER	NEW							450	450	450	450	70.	6
7	420	1 PORTABLE VOLT AMMETER	NEW							90	90	90	90	70.	7
8	422	1 CONDUIT BENDER HYDRAULIC	NEW							250	250	250	250	71.	8
9	422	3 PNEUMATIC SCALERS	NEW							660	660	-0-		72.	9
10	424	HEATERS TROLLEY COACH AND STREET CAR	NEW							9500	9500	9500	9500	73.	10
11	444	1 AIR COMPRESSOR	NEW							2200	2200	2200	2200	74.	11
12	444	10 BATTERY CHARGERS CABLE CAR	NEW							2800	2800	2800	2800	75.	12
13	456	1 FORK LIFT TRUCK	NEW							7500	7500	7500	7500	76.	13
14		TOTAL EQUIPMENT		88116	30566		5753	24813	30566	91217	60651	82944	52378		14
15															15
16															16
17	830	BOND INTEREST AND REDEMPTION	BIR	1610058	1579950		727808	852142	1579950	1116795	-463155	1116795	-463155	77.	17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

B 997 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT

Budget Number 745 Sheet Number 2 997

Line Number	Code	DESCRIPTION	Fiscal Year 1961-1962 Actual Expenditures	Fiscal Year 1961-1962 Budget	Fiscal Year 1962-1963 Mod Requests	Fiscal Year 1962-1963 Expenditures Actual First Six Months	Fiscal Year 1962-1963 Expenditures Probable Last Six Months	Fiscal Year 1962-1963 Expenditures Total	Fiscal Year 1963-1964 Department Request Amount	Fiscal Year 1963-1964 Department Request Increase or Decrease Over 1962-1963 Budget	Fiscal Year 1963-1964 Recommended by Mayor Amount	Fiscal Year 1963-1964 Recommended by Mayor Increase or Decrease Over 1962-1963 Budget	Reference Page	Line Number
1	700	RECONSTRUCTION AND REPLACEMENT	1589703	2437461	658651	389576	2707536	3376112	1047928	-1389533	1047928	-1389533	C1	1
2	500	ADDITIONS AND BETTERMENTS	943015	1843649	3244597	834472	4203773	5038245	3554717	1711069	3554717	1711069	C2	2
3	610	FREEHOLDS	440259		398576	394342	4234	398576					C3	3
4	861	1961 MUNICIPAL WATER SYSTEM BOND FUND	20383	391652		85395	306257	391652	617272	225620	617272	225620	C3	4
5		TOTAL BUDGET	11603604	13986263	4259609	6206882	12086211	18293093	16015335	2029072	15851971	1865708		5
6		LESS TRANSFERS TO:												6
7		CONTROLLER	63860	90481		22761	56498	79259	98396	7915	95000	4519	172	7
8		DEPARTMENT OF ELECTRICITY	2398	2476		1238	1238	2476	2700	224	2700			8
9		PURCHASER	15001	16679	190	8217	8842	17059	17901	1222	17511	832		9
10		BOND INTEREST AND REDEMPTION	2413750	2421944		1165729	1326445	2492173	3296945	875001	3296945	875001		10
11		LIGHT, HEAT AND POWER	298039	318460	-4000	130717	137165	267382	286000	-32460	286000	-32460		11
12		PUC - GENERAL OFFICE	108482	115674		57197	59477	115674	116540	866	113614	-2060		12
13		RETIREMENT	254204	270335		132422	131542	263964	316479	46144	312959	42624	172	13
14		HEALTH SERVICE SYSTEM	22051	50766		32802	23412	56214	49155	-1611	49155	-1611	172	14
15														15
16		TOTAL TRANSFERS	3177781	3386915	-3810	1553582	1743619	3297201	4184106	797191	4123190	736275		16
17														17
18		NET BUDGET	8425813	10599348	4263429	4653300	10342592	14995892	11831229	1231781	11728781	1129433		18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

996 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 996

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT — Index Number 745 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1														1
2														2
3		RECAPITULATION												3
4	110	PERMANENT SALARIES	1727532	1946572	-121138	890551	933295	1823846	1971033	24461	2053696	107124	11	4
5	111	OVERTIME	19398	18900	4000	11403	11497	22900	26159	7259	18900		15A	5
6	112	HOLIDAY PAY	11066	11920		7827	4093	11920	12224	304	12224	304	15A	6
7	113	EXTENDED WORK WEEK	29311	37107		17549	19558	37107	43981	6874	41574	4467	15A	7
8	120	TEMPORARY SALARIES	59779	52500		38055	14445	52500	60607	8107	52500		15A	8
9	130	WAGES	1381014	1594731	78743	848827	828515	1677342	1829719	234988	1740468	145737	14-18	9
10	139	WAGES - GARDENERS	91335	106370		49679	53185	102864	112758	6388	108886	2516	14	10
11	176	RETROACTIVE WAGES	4851											11
12	200	CONTRACTUAL SERVICES	788764	785589	-3820	365558	394429	759987	864008	78419	828213	42624	19 20-21	12
13	300	MATERIAL AND SUPPLIES	446047	440000		220711	219289	440000	472813	32813	440000		22	13
14	640	WATER RIGHTS	2000										22	14
15	800	FIXED CHARGES	1356882	1448571		716243	732328	1448571	1524346	75775	1480730	32159	23	15
16	900	SERVICES OF OTHER DEPARTMENTS	123199	130676		63038	67638	130676	131840	1164	133934	3258	23	16
17	954	CONVERSION TO ELECTRONIC DATA PROCESSING	6160	160000		26741	133259	160000	264900	104900	264900	104900	24	17
18														18
19		TOTAL OPERATING BUDGET	6047338	6732936	-42215	3256182	3411531	6667713	7314388	581452	7176025	443089		19
20														20
21														21
22	400	EQUIPMENT	149156	158622		32187	126435	158622	184085	25463	159084	462	27	22
23	830	BOND INTEREST AND REDEMPTION	2413750	2421944		1165728	1326445	2492173	3296945	875001	3296945	875001	27	23
24		(CONTINUED ON SHEET 2)												24
25														25

SUBMITTED: J. H. TURNER, GENERAL MANAGER AND CHIEF ENGINEER

RECOMMENDED: JAMES J. PINN, SECRETARY, PUBLIC UTILITIES COMMISSION

FORM 4250

A 999

CITY & COUNTY OF SAN FRANCISCO — 999

WATER OPERATING FUND — BUDGET ESTIMATES & RECOMMENDATIONS

OPERATING — DEPARTMENT BOARD OR COMMISSION — 745 — 4 — PERSONAL SERVICE ITEMS — 1963-1964

LINE NUMBER	CODE	DESCRIPTION	1962 NO. OF EMP.	1962-63 NO. OF EMP.	1962-63 RATE	1962-63 AMOUNT	1963-64 NO. OF EMP.	1963-64 RATE	1963-64 INCREASE OR DECREASE	1963-64 NO. OF EMP.	1963-64 RATE	1963-64 AMOUNT	1963-64 CHANGE FROM 1962-63	PAGE NO.
1	2	3	4	5	6									
1	1222	SENIOR PAYROLL AND PERSONNEL CLERK		1	436M530	6115	1	6360	245	1	447M543	6516		1A
2	1402	JUNIOR CLERK	1	1	302M367	4404	1	4404		1	302M367	4404		
3	1602	COMPTOMETER OPERATOR	1	1	358M436	5232	1	5232		1	376M458	5496		
4	1630	ACCOUNT CLERK	1	1	376M458	4626	1	4920	294	1	376M458	4920		1A
5	1640	SENIOR ACCOUNTING MACHINE OPERATOR	1											
6	1650	ACCOUNTANT	2	2	481M584	12767	2	13932	1165	2	505M613	14624		1A
7	1652	SENIOR ACCOUNTANT	1	1	570M693	8316	1	8316		1	599M728	8736		
8	1654	PRINCIPAL ACCOUNTANT	1	1	676M821	9852	1	10591	739	1	710M862	11120		1A
9	1656	HEAD ACCOUNTANT	1	1	821M997	11964	1	11964		1	862M1047	12566		
10	1720	KEY PUNCH OPERATOR	1	1	350M425	4302	1	4584	282	1	367M447	4821		1A
11	1722	TABULATING MACHINE OPERATOR	1	2	395M481	11789	2	10296	1493-	2	415M505	10810		1A
12	1728	TABULATING DIVISION SUPERVISOR	1	1	710M862	9553	1	10016	463	1	728M884	10272		1A
13		WATER PURIFICATION DIVISION SECTION 745010C												
14		SANITARY ENGINEERING TECHNICIAN	NEW		493M599		1	6066	1 6066	0		0		2
15	1446	SENIOR CLERK STENOGRAPHER	1	1	395M481	5772	1	5772		1	405M493	5916		
16	2416	BACTERIOLOGICAL LABORATORY ASSISTANT	1	1	333M405	4860	1	4098	762-	1	341M419	4199		1A
17	2470	WATER CHEMIST	3	3	556M676	24336	3	24336		3	599M728	26208		
18	2472	SENIOR WATER CHEMIST	1	1	676M821	9852	1	9852		1	728M884	10608		
19	2714	JANITOR PT	1											
20	5162	WATER PURIFICATION DIVISION MANAGER	1	1	974M1183	14196	1	14196		1	1022M1242	14904		
21	5220	JUNIOR WATER PURIFICATION ENGINEER	1	1	556M676	8112	1	8112		1	628M764	9168		
22	5222	ASSISTANT WATER PURIFICATION ENGINEER	1	1	644M782	7923	1	7920	3-	1	728M884	8953		
23	5224	ASSOCIATE WATER PURIFICATION ENGINEER	1	1	782M950	11400	1	11400		1	842M1022	12264		
24	7316	DISTRICT WATER SERVICEMAN	1	1	493M599	7188	1	7188		1	530M644	7728		
25		ENGINEERING DIVISION SECTION 745010D												

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 42-50

A 998

998

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

PERSONAL SERVICE ITEMS

WATER OPERATING FUND

OPERATING — DEPARTMENT, BOARD OR COMMISSION — 745 — BUDGET — 3 — SHEET

1963-1964

LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962	FISCAL YEAR 1962-63 BUDGET AS MODIFIED			FISCAL YEAR 1963-64 NO. RECOMMENDED BY DEPT. OR COMMISSION		COMPARISON WITH BUDGET COLS. 9 & 10		FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR				REFERENCE INDEX
			NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3 4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS													
2	110000	PERMANENT SALARIES	334	355		2436379	367	2697501	12	261122	357		2780164	2	
3	130000	WAGES	220	221		1855960	229	1993020	8	137060	221		1919044		
4	139000	PERMANENT SALARIES - GARDENERS	14	14		106370	15	112758	1	6388	14		108886		
5		TOTAL	568	590		4398709	611	4803279	21	404570	592		4808094	2	
6															
7															
8	110000	PERMANENT SALARIES													
9		EXECUTIVE DIVISION SECTION 745010A													
10	8408	GENERAL CLERK-STENOGRAPHER	1	1	385M469	4740	1	5540		800	1	395M481	5682		1A
11	0 1	CHAUFFEUR	1	1	518M628	7536	1	7536			1	530M644	7728		
12	1452	STENOGRAPHIC SECRETARY	1	1	458M556	6629	1	6672		43	1	481M584	7008		1A
13	5164	WATER DEPARTMENT ASSISTANT GENERAL MANAGER AND ASSISTANT CHIEF ENGINEER	1	1	1273M1548	18576	1	18576			1	1337M1625	19500		
14	5166	WATER DEPARTMENT GENERAL MANAGER AND CHIEF ENGINEER	1	1	1666M2024	24288	1	24288			1	1706M2074	24888		
15	5204	ASSISTANT CIVIL ENGINEER	1	1	644M782	9384	1	9384			1	728M884	10608		
16	5206	ASSOCIATE CIVIL ENGINEER		NEW	782M950		1	9618	1	9618	0		0	1	
17	5210	SENIOR CIVIL ENGINEER	1	1	1022M1242	14904	1	14904			1	1073M1305	15660		
18	5362	CIVIL DRAFTSMAN		NEW	530M644		1	6516	1	6516	0		0	1	
19	5364	SENIOR CIVIL DRAFTSMAN	1	1	584M710	8520	1	8520			1	599M728	8736		
20		ACCOUNTING DIVISION SECTION 745010B													
21	8222	GENERAL CLERK	1	1	376M458	4860	1	4626		234-	1	385M469	4737		1A
22	8228	SENIOR CLERK	1	1	458M556	6341	1	6646		305	1	469M570	6813		1A
23	8512	GENERAL CLERK-TYPIST	1	1	376M458	5496	1	4596		900-	1	385M469	4706		1A
24	1202	PERSONNEL CLERK	1	1	385M469	5274	1	5628		354	1	395M481	5772		1A
25	1220	PAYROLL AND PERSONNEL CLERK	1												

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 1001

WATER OPERATING FUND

OPERATING

DEPARTMENT BUDGET SECTION 745 6

BUDGET ESTIMATES & RECOMMENDATIONS

PERSONAL SERVICE ITEMS

1001

1963-1964

LINE NUMBER	CODE	DESCRIPTION	1962 NO. OF EMP.	1962-63 NO. OF EMP.	1962-63 RATE	1962-63 AMOUNT	1963-64 NO. OF EMP.	1963-64 RATE	1963-64 AMOUNT	INCREASE OR DECREASE NO. OF EMP.	INCREASE OR DECREASE AMOUNT	INCREASE OR DECREASE EXPLANATION
1	2	3	4	5	6							
1	3120	AGRICULTURAL AND LAND DIVISION MANAGER	1	1	862M1047	12564	1	12564		1	950M1154	13840		
2	3402	FARMER	1	1	458M556	6527	1	6672	145	1	458M556	6672		1A
3	3484	AGRICULTURAL DIVISION LAND AGENT	1	1	628M764	9168	1	9168		1	644M782	9384		
4		COMMERCIAL DIVISION SECTION 745010E												
5	B 2	ACCOUNT CLERK	1											
6	B 68	CHIEF CLERK	1	1	676M821	9852	1	9852		1	693M842	10104		
7	B105	CASHIER B	1	1	518M628	7536	1	7536		1	530M644	7728		
8	B222	GENERAL CLERK	13	11	376M458	59962	11	60456	494	11	385M469	61908		1A
9	B222	GENERAL CLERK PT	5	5	376M458	13708	5	13740	32	5	385M469	14070		1A
10	B228	SENIOR CLERK	2											
11	B234	HEAD CLERK	3	3	556M676	25419	3	24336	1083-	3	570M693	24960		1A
12	B302	ADDRESSING MACHINE OPERATOR	2	2	318M385	9440	2	8526	914-	2	325M395	8767		1A
13	B311	BOOKKEEPING MACHINE OPERATOR	3	1	376M458	5503	1	4626	877-	1	385M469	4737		1A
14	B408	GENERAL CLERK-STENOGRAPHER	2	2	385M469	11108	2	11256	148	2	395M481	11544		1A
15	B512	GENERAL CLERK-TYPIST	7	5	376M458	26197	5	25392	805-	5	385M469	26002		1A
16	1116	COMMERCIAL DIVISION ASSISTANT MANAGER	1	1	862M1047	12564	1	12564		1	905M1099	13188		1A
17	1118	COMMERCIAL DIVISION MANAGER	1	1	1047M1273	15276	1	15276		1	1126M1370	16440		1A
18	1222	SENIOR PAYROLL AND PERSONNEL CLERK		1	436M530	6237	1	5634	603-	1	447M543	5772		1A
19	1330	CONSUMER RELATIONS REPRESENTATIVE	2	2	436M530	10728	2	11724	996	2	493M599	13250		1A
20	1402	JUNIOR CLERK	1	1	302M367	3721	1	3720	1-	1	302M367	3720		1A
21	1424	CLERK TYPIST		2	333M405	9736	2	8604	1132-	2	350M425	9029		1A
22	1426	SENIOR CLERK TYPIST	1	1	385M469	5628	1	5628		1	395M481	5772		
23	1446	SENIOR CLERK STENOGRAPHER	3	3	395M481	17316	3	17316		3	405M493	17748		
24	1468	WATER SERVICES CLERK	8	8	415M505	40848	8	44739	3891	8	436M530	46956		1A
25	1470	SERVICES AND SUPPLY ASSISTANT SUPERVISOR	1	1	505M613	6211	1	7356	1145	1	530M644	7728		1A

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 1000

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

1000

WATER OPERATING FUND
OPERATING
DEPARTMENT BOARD OR COMMISSION

745 PAGE 5 SHEET

1963-1964

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 AS PROPOSED BY DEPT BUDGET COLUMN 10 NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLUMN 10 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE (1963-64)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	B408	GENERAL CLERK-STENOGRAPHER		1	1	385M469	5628	1	5254		374-	1	395M481	5388		1A
2	B512	GENERAL CLERK-TYPIST		1	1	376M458	5496	1	5496			1	385M469	5628		
3	1426	SENIOR CLERK-TYPIST		1	1	385M469	5628	1	5628			1	395M481	5772		
4	1750	PHOTOSTAT OPERATOR		1	1	415M505	6060	1	6060			1	436M530	6360		
5	1770	PHOTOGRAPHER		1	1	530M644	7728	1	7728			1	530M644	7728		
6	5202	JUNIOR CIVIL ENGINEER		2	2	556M676	15245	2	14096		1149-	2	628M764	15931		1A
7	5204	ASSISTANT CIVIL ENGINEER		4	4	644M782	25465	4	34349		8884	4	728M884	38829		1A
8	5206	ASSOCIATE CIVIL ENGINEER		7	7	782M950	65579	7	75066		9487	7	842M1022	80755		1A
9	5208	CIVIL ENGINEER		4	4	928M1126	51666	4	51948		282	4	974M1183	54578		1A
10	5210	SENIOR CIVIL ENGINEER		1	1	1022M1242	12570	1	12570			1	1073M1305	13208		
11	5212	PRINCIPAL CIVIL ENGINEER		1	1	1073M1305	15660	1	15660			1	1154M1404	16848		
12	5238	ASSOCIATE ELECTRICAL ENGINEER		1	1	782M950	11400	1	11400			1	842M1022	12264		
13	5252	ASSISTANT MECHANICAL ENGINEER		1	1	660M802	8118	1	8118			1	728M884	8948		
14	5254	ASSOCIATE MECHANICAL ENGINEER			1	782M950	9618	1	9618			1	842M1022	10347		
15	5256	MECHANICAL ENGINEER		1	1	928M1126	13512	1	12417		1095-	1	974M1183	13046		1A
16	5310	SURVEYORS FIELD ASSISTANT		2	2	493M599	13559	2	14173		614	2	505M613	14504		1A
17	5312	INSTRUMENT MAN		2	2	570M693	16640	2	16632		8-	2	584M710	17040		1A
18	5338	SENIOR ARCHITECTURAL DRAFTSMAN		1	1	660M802	8118	1	8118			1	676M821	8310		
19	5360	JUNIOR CIVIL DRAFTSMAN		2	2	405M493	10896	2	10596		300-	2	415M505	10854		1A
20	5362	CIVIL DRAFTSMAN		4	4	530M644	28455	4	27254		1201-	4	543M660	27931		1A
21	5364	SENIOR CIVIL DRAFTSMAN		8	8	584M710	64116	8	65484		1368	8	599M728	67144		1A
22	6318	CONSTRUCTION INSPECTOR		2	3	584M710	17040	3	25560		8520	3	584M710	25560		1A
23		AGRICULTURAL DIVISION SECTION 745010E														
24	O 51	FARMER SUB-FOREMAN		1	1	543M660	7920	1	7920			1	543M660	7920		
25	1446	SENIOR CLERK STENOGRAPHER		1	1	395M481	5772	1	5772			1	405M493	5916		

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 3250

A 1003

1003

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

1963-1964

WATER OPERATING FUND
OPERATING
DEPARTMENT, BOARD OR COMMISSION

745 INDEX 8 SHEET

LINE NUMBER	CODE	DESCRIPTION	1962 NO OF EMP	1962-63 BUDGET AMOUNT NO OF EMP								1963-64				
1	2	3	4 5	6	7											
1	7316	DISTRICT WATER SERVICEMAN	25	25	493M599	178520	25	176242			2278-	25	530M644	189682		1A
2	7316	DISTRICT WATER SERVICEMAN		NEW	493M599		1	6066	1	6066		1	530M644	6360	1	2
3	7316 K	DISTRICT WATER SERVICEMAN	1	1	529M	6204	1	6348			144	1	542M	6504		1A
4	7317	SENIOR DISTRICT WATER SERVICEMAN	1	2	556M676	14178	2	14696			518	2	611M765	16196		1A
5	7426	ELEVATOR OPERATOR	1	1	318M385	4620	1	4620				1	331M405	4860		
6	8158	CLAIMS INVESTIGATOR	1	1	570M693	7014	1	8316			1302	1	584M710	9920		1A
7	8158	CLAIMS INVESTIGATOR		NEW	570M693		1	7014	1	7014	0			0		6
8	8160	SENIOR CLAIMS INVESTIGATOR	1	1	693M842	8524	1	10104			1580	1	710M863	10344		1A
9		CITY DISTRIBUTION DIVISION SECTION 7450100														
10	8228	SENIOR CLERK	1	1	458M550	6672	1	6672				1	469M570	6840		1A
11	8234	HEAD CLERK	1													
12	8512	GENERAL CLERK-TYPIST	1	1	376M458	5061	1	5496			415	1	385M469	5620		1A
13	0172	CHIEF OPERATING ENGINEER	1	1	644M782	9384	1	9384				1	676M821	9852		
14	1220	PAYROLL AND PERSONNEL CLERK	1	1	395M481	5772	1	5772				1	405M493	5916		
15	1408	PRINCIPAL CLERK		1	505M613	7671	1	6516			1155-	1	518M628	6679		1A
16	1426	SENIOR CLERK TYPIST	2	2	385M469	11256	2	11124			132-	2	395M481	11409		1A
17	1426	SENIOR CLERK TYPIST		NEW	385M469		1	4740	1	4740	0			0		7
18	1446	SENIOR CLERK STENOGRAPHER	1	1	395M481	5772	1	5772				1	405M493	5916		
19	1630	ACCOUNT CLERK	1	1	376M458	4626	1	5043			417	1	376M458	5043		1A
20	2714	JANITOR 5 MONTHS		NEW	358M436		2	3580	2	3580	0			0		8
21	5158	CITY DISTRIBUTION DIVISION ASSISTANT MANAGER	1	1	950M1154	12074	1	13840			1774	1	1022M1242	14704		1A
22	5160	CITY DISTRIBUTION DIVISION MANAGER	1	1	1099M1337	13970	1	15032			1062	1	1183M1439	16179		1A
23	5202	JUNIOR CIVIL ENGINEER	3	3	556M676	24322	3	21792			2530-	3	620M764	24629		1A
24	5206	ASSOCIATE CIVIL ENGINEER	1	1	782M950	11400	1	9618			1782-	1	842M1022	10341		1A
25	5250	JUNIOR MECHANICAL ENGINEER	1	1	556M676	8112	1	8112				1	620M764	9168		

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250
A 1002

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

1002

WATER OPERATING FUND
OPERATING
DEPARTMENT, BOARD OR COMMISSION

745 INDEX — 7 SHEET

1963-1964

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 AS RECOMMENDED BY DEPT AND BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE (IN FORCE)	REFERENCE (CODE)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	1472	SERVICES AND SUPPLY SUPERVISOR		1	1	556M676	8112	1	8597		485	1	599M728	9258		1A
2	1478	SENIOR WATER SERVICES CLERK		8	8	458M556	49848	8	53860		4012	8	481M584	56572		1A
3	1478	SENIOR WATER SERVICES CLERK			NEW	458M556		1	5634	1	5634	1	481M584	5772	1	3
4	1480	PRINCIPAL WATER SERVICE CLERK			1	505M613	6819	1	6516		303-	1	530M644	6846		1A
5	1606	UTILITY BILLING MACHINE OPERATOR			2	350M425	10544	2	9024		1520-	2	358M436	9258		1A
6	1616	CLOSING ACCOUNTS BILLER		1	1	395M481	5772	1	5772			1	405M493	5916		
7	1620	BILLING PRE-AUDITOR		6	6	415M505	36360	6	36360			6	436M530	38160		
8	1626	JUNIOR ACCOUNT CLERK		2	2	325M395	7992	2	8682		690	2	325M395	8682		1A
9	1630	ACCOUNT CLERK		2	4	376M458	20622	4	20406		216-	4	376M458	20406		1A
10	1632	SENIOR ACCOUNT CLERK			1	425M518	5971	1	6216		245	1	425M518	6216		1A
11	1640	SENIOR ACCOUNTING MACHINE OPERATOR		1	1	436M530	6360	1	6360			1	447M543	6516		
12	1668	CONSUMER ACCOUNTS ASSISTANT SUPERVISOR		1	1	556M676	8112	1	8112			1	570M693	8316		
13	1670	CONSUMER ACCOUNTS SUPERVISOR		1	1	644M782	7920	1	9273		1353	1	660M802	9510		1A
14	1706	TELEPHONE OPERATOR		1	1	358M436	5442	1	5559		117	1	367M447	5699		1A
15	1706	TELEPHONE OPERATOR	PT		NEW	358M436		1	2202	1	2202	0		0		4
16	1708	SENIOR TELEPHONE OPERATOR		4	4	367M447	21456	4	20987		469-	4	385M469	22020		1A
17	1716	SENIOR ADDRESSING MACHINE OPERATOR		1	1	415M505	5105	1	5474		369	1	415M505	5474		1A
18	2706	HOUSEKEEPER		1	1	310M376	4116	1	4126		10	1	310M376	4126		1A
19	2714	JANITOR		4	4	358M436	22511	4	21798		713-	4	376M458	22898		1A
20	2714	JANITOR	Q	1	1	358M436	2812	1	3010		198	1	376M458	3162		1A
21	2716	JANITOR SUB-FOREMAN		2	2	395M481	10995	2	12266		1271	2	415M505	12878		1A
22	4360	ASSISTANT CASHIER, WATER DEPARTMENT		1	1	436M530	5364	1	6360		996	1	447M543	6516		1A
23	4364	ASSISTANT COLLECTION SUPERVISOR, WATER DEPARTMENT		1	1	556M676	6845	1	8112		1267	1	570M693	8316		1A
24	7204	CHIEF DISTRICT WATER SERVICEMAN		1	1	599M728	8736	1	8736			1	628M764	9168		
25	7207	DOCKS AND SHIPPING WATER SERVICE SUPERVISOR		1	1	556M676	8112	1	8112			1	570M693	8316		

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 1005

WATER OPERATING FUND
OPERATING
DEPARTMENT BOARD OR COMMISSION

745 ACCT. 10 SUB.

BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

1005
1963-1964

LINE NUMBER	CODE	DESCRIPTION	1962 NO. OF EMP.	1962-63 NO. OF EMP.	1962-63 RATE	1962-63 AMOUNT	1962-63 NO. OF EMP.	1962-63 AMOUNT	1963-64 INCREASE OR DECREASE NO. OF EMP.	1963-64 INCREASE OR DECREASE AMOUNT	1963-64 NO. OF EMP.	1963-64 RECOMMENDED RATE	1963-64 RECOMMENDED AMOUNT	1963-64 COMMENDATION NO.	1963-64 ACTION CODE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	7335	SENIOR STATIONARY ENGINEER		1	1	556M676	8112	1	8183		71	1	584M710	8999		1A
2	7470	WATERSHED KEEPER		5	4	469M570	27360	4	27360			4	469M570	27360		
3	7470	WATERSHED KEEPER			NEW	469M570		1	5772	1	5772	0		0		9
4	7470 K	WATERSHED KEEPER		4	5	570M	34209	5	34200		9-	5	570M	34200		1A
5		ALAMEDA DIVISION SECTION 745010J														
6	U227	GENERAL MAINTENANCE FOREMAN		1												
7	1446	SENIOR CLERK STENOGRAPHER		1	1	395M481	5772	1	4860		912-.	1	405M493	4981		1A
8	2702	JANITRESS	PT	1	1	358M436	1500	1	1494		6-	1	376M458	1494		1A
9	5150	ALAMEDA DIVISION ASSISTANT MANAGER		1	1	676M821	9852	1	9852			1	710M862	10344		
10	5152	ALAMEDA DIVISION MANAGER		1	1	821M997	11964	1	11964			1	920M1126	13116		
11	7317 K	SENIOR DISTRICT WATER SERVICEMAN		1	1	676M	8112	1	8112			1	745M	8940		
12	7470	WATERSHED KEEPER		4	4	469M570	27360	4	27360			4	469M570	27360		
13	7470	WATERSHED KEEPER	2 MONTHS		NEW	469M570		1	938	1	938	0		0		10
14		CONSTRUCTION DIVISION SECTION 745010K														
15	1402	JUNIOR CLERK		1	1	302M367	3720	1	4404		684	1	302M367	4404		1A
16	1446	SENIOR CLERK STENOGRAPHER		1	1	395M481	5772	1	5772			1	405M493	5916		
17	5202	JUNIOR CIVIL ENGINEER		3	5	556M676	22880	5	40560		17680	5	620M764	45840		1A
18	5204	ASSISTANT CIVIL ENGINEER		3	3	644M782	24024	3	28152		4128	3	728M884	31824		1A
19	5206	ASSOCIATE CIVIL ENGINEER		4	4	782M950	40044	4	45600		5556	4	842M1022	49056		1A
20	5208	CIVIL ENGINEER		1	1	928M1126	11412	1	13512		2100	1	974M1183	14196		1A
21	5210	SENIOR CIVIL ENGINEER		1	1	1022M1242	12570	1	14904		2334	1	1073M1305	15660		1A
22	5304	SOIL TESTING AIDE			2	376M458	2256	2	10992		8736	2	415M505	12120		1A
23	5310	SURVEYORS FIELD ASSISTANT		7	8	493M599	44546	8	57504		12958	8	505M613	58848		1A
24	5312	INSTRUMENT MAN		2	3	570M693	15168	3	24948		9780	3	584M710	25560		1A
25	5314	SURVEY PARTY CHIEF		4	5	628M764	33396	5	45840		12444	5	644M782	46920		1A

COLUMNS 2, 3, AND 6 ADJUSTED TO MEA CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 1960

A 1004

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

PERSONAL SERVICE ITEMS

1004

WATER OPERATING FUND

OPERATING

DEPARTMENT, BOARD OR COMMISSION

745 INDEX 9 SHEET

1963-1964

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT. (SEE BOARD OF SUPVS. ACTION) NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS. 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	5360	JUNIOR CIVIL DRAFTSMAN		1	1	405M493	5916	1	5916			1	415M505	6060		
2	5362	CIVIL DRAFTSMAN		2	2	530M644	15454	2	15456		2	2	543M660	15840		
3	6318	CONSTRUCTION INSPECTOR		1	1	584M710	8520	1	8520			1	584M710	8520		
4	7134	WATER CONSTRUCTION AND MAINTENANCE SUPERINTENDENT		1	1	821M997	10908	1	11964		1056	1	974M1183	14196		1A
5	7136	WATER SHOPS AND EQUIPMENT SUPERINTENDENT		1	1	928M1126	13512	1	13512			1	974M1183	14196		
6	7240	WATER METER SHOP FOREMAN		1	1	584M710	8520	1	7792		728-	1	628M764	8385		1A
7	7334	STATIONARY ENGINEER		6	6	518M628	46835	6	47100		265	6	543M660	49500		1A
8	7353	WATER METER REPAIRMAN		5	5	493M599	35346	5	34106		1240-	5	505M613	34903		1A
9	7353	K WATER METER REPAIRMAN		1	1	599M	7188	1	7188			1	613M	7356		
10	7442	WATER METER REPAIR HELPER		2	2	358M436	10464	2	8808		1656-	2	358M436	8808		1A
11	7470	WATERSHED KEEPER		2	2	469M570	13654	2	13680		26	2	469M570	13680		1A
12		PENINSULA DIVISION SECTION 7450101														
13	8512	GENERAL CLERK-TYPIST		1	1	376M458	5189	1	5452		263	1	385M469	5583		1A
14	1446	SENIOR CLERK STENOGRAPHER		1	1	395M481	5772	1	5772			1	405M493	5916		
15	1632	SENIOR ACCOUNT CLERK		1	1	425M518	5232	1	5232			1	425M518	5232		
16	1706	TELEPHONE OPERATOR		3	3	358M436	14292	3	13212		1080-	3	367M447	13545		1A
17	1706	TELEPHONE OPERATOR	Q	1	1	358M436	1058	1	1170		112	1	367M447	1200		1A
18	1708	SENIOR TELEPHONE OPERATOR		1	1	367M447	5364	1	5364			1	385M469	5628		
19	1934	STOREKEEPER		1	1	405M493	5916	1	5916			1	436M530	6360		
20	1936	SENIOR STOREKEEPER		1	1	469M570	6840	1	6840			1	505M613	7356		
21	2714	JANITOR			1	358M436	4411	1	4976		565	1	376M458	5227		1A
22	5154	PENINSULA DIVISION ASSISTANT MANAGER		1	1	862M1047	12564	1	11917		647-	1	997M1212	13795		1A
23	5156	PENINSULA DIVISION MANAGER		1	1	1022M1242	14904	1	14904			1	1126M1370	16440		
24	7317	SENIOR DISTRICT WATER SERVICEMAN		1	1	556M676	8112	1	8112			1	613M745	8940		
25	7334	STATIONARY ENGINEER		5	5	518M628	38926	5	35157		3769-	5	543M660	36948		1A

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 1007

WATER OPERATING FUND
OPERATING
DEPARTMENT BOARD OR COMMISSION 745 MODEL 12 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

1963-1964

LINE NUMBER	CODE	DESCRIPTION	1962 NO OF EMP	1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	INCREASE OR DECREASE OVER BUDGET AS MODIFIED NO OF EMP	AMOUNT	1963-64 NO OF EMP	RATE	AMOUNT	SALARY STANDARDIZATION	REFERENCE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	7250	UTILITY FOREMAN		7	7	44160	80899	7	85269		4370	7	44160	85269		1A
2	7250	UTILITY FOREMAN			NEW	44160		1	12181	1	12181	0		0		12
3	7284	UTILITY GENERAL FOREMAN		1	1	48400	12246	1	13311		1065	1	48400	13311		1A
4	7328	OPERATING ENGINEER, UNIVERSAL		6	6	306404048	61100	6	63158		2058	6	306404048	63158		1A
5	7344	CARPENTER		2	2	3160D	16215	2	16361		146	2	3160D	16361		1A
6	7388	UTILITY PLUMBER		33	33	3840D	331619	33	359296		27677	33	3840D	359296		1A
7	7388	UTILITY PLUMBER			NEW	3840D		2	21775	2	21775	0		0		13
8	7389	WATER GATEMAN		10	10	4224D	110536	10	119187		8651	10	4224D	119187		1A
9	7389	WATER GATEMAN			NEW	42240		1	11919	1	11919	0		0		14
10	7462	UTILITY PLUMBER HELPER		19	19	3072D	152767	19	170360		17593	19	3072D	170360		1A
11	7514	GENERAL LABORER		36	36	274003380	242849	36	258142		15293	36	274003380	258142		1A
12	7514	GENERAL LABORER			NEW	274003380		2	14341	2	14341	0		0		19
13		MACHINE SHOP DIVISION SECTION 745030H														
14	7254	AUTOMOTIVE MACHINIST FOREMAN		1	1	16422W	8539	1	8621		82	1	16422W	8621		1A
15	7306	AUTOMOTIVE BODY AND FENDER WORKER		1	1	14280W	7426	1	7507		81	1	14280W	7507		1A
16	7309	CAR AND AUTO PAINTER		1	1	372H	7084	1	7589		505	1	390H	7956		1A
17	7313	AUTOMOTIVE MACHINIST		3	3	14280W	22276	3	22522		246	3	14280W	22522		1A
18	7313	AUTOMOTIVE MACHINIST			NEW	14280W		1	7507	1	7507	0		0		16
19	7343	MAINTENANCE MACHINIST		6	6	337H372	43181	6	45533		2352	6	346H381	46635		1A
20	7358	PATTERN MAKER		1	1	3360D	8632	1	8650		18	1	3360D	8650		1A
21	7360	PIPE WELDER		2	2	3840D	20098	2	21318		1220	2	3840D	21318		1A
22	7410	AUTOMOTIVE SERVICEMAN		2	2	2300D	10440	2	12521		2081	2	2300D	12521		1A
23	7434	MAINTENANCE MACHINIST HELPER		1	1	252H291	5783	1	5936		153	1	258H299	6099		1A
24		PENINSULA DIVISION SECTION 745030I														
25	E154	LINEMAN		1	1	3955D	9436	1	10289		853	1	3955D	10289		1A

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A1006

CITY & COUNTY OF SAN FRANCISCO

1006

WATER OPERATING FUND

BUDGET ESTIMATES & RECOMMENDATIONS

OPERATING — DEPARTMENT BOARD OR COMMISSION — 745 INDEX — 11 SHEET

PERSONAL SERVICE ITEMS

~~1963-1964~~ CALENDAR

LINE NUMBER	CODE	DESCRIPTION		1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 AS BUDGETED BY DEPT NO OF EMP	AMOUNT	COMPARISON WITH BUDGET AS ADJ'D NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	INCREASE DECREASE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	5360	JUNIOR CIVIL DRAFTSMAN		1	1	405M493	4980	1	5916		936	1	415M505	6060		1A
2	5362	CIVIL DRAFTSMAN		2	2	530M644	13032	2	15456		2424	2	543M660	15840		1A
3	5364	SENIOR CIVIL DRAFTSMAN		3	3	584M710	22884	3	25560		2676	3	599M728	26208		1A
4	6318	CONSTRUCTION INSPECTOR		3	13	584M710	40364	13	110760		70396	13	584M710	110760		1A
5	6320	ASSISTANT CONSTRUCTION ENGINEER		2	2	644M782	17304	2	18768		1464	2	728M884	21216		1A
6	6324	CONSTRUCTION ENGINEER			2	928M1126	5568	2	27024		21456	2	974M1183	28392		1A
7		TOTAL PERMANENT SALARIES		334	355		2436379	367	2697501	12	261122	357		2780164	2	18
8		RECONSTRUCTION AND REPLACEMENT					88656-		88656-					88656-		
9		ADDITIONS AND BETTERMENTS					140204-		140204-					140204-		
10		BOND FUND					340930-		497608-		156678-			497608-		
11		NET PERMANENT SALARIES		334	355		1866589	367	1971033	12	104444	357		2053696	2	
12		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					79983									
13		BUOGET 1962-63					1946572									
14		ACTUAL EXPEND 1961-62					1727532									
15		ACTUAL EXPEND 1962-63 FIRST SIX MOS					890551									
16		PROBABLE EXPEND 1962-63 LAST SIX MOS					933295									
17		PROBABLE EXPEND 1962-63					1823846									
18																
19																
20	130000	WAGES														
21		COMMERCIAL DIVISION SECTION 745030F														
22	1466	METER READER		15	15	195002260	88140	15	87005		1135-	15	195002260	87005		1A
23		CITY DISTRIBUTION DIVISION SECTION 745030G														
24	0 1	CHAUFFEUR		2	2	293203944	15307	2	16835		1528	2	~~530M644~~ 293D3944	16835		1A
25	0 1	CHAUFFEUR			NEW	293203944		1	7885	1	7885	0		0		11

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 1009

WATER OPERATING FUND
OPERATING
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

1963-1964

LINE NUMBER	CODE	DESCRIPTION	1962 NO. OF EMP	1962 NO. OF EMP	1962-63 BASE	1962-63 AMOUNT	1963-64 NO. OF EMP	1963-64 BASE	INCREASE OR DECREASE NO. OF EMP	INCREASE OR DECREASE AMOUNT	1963-64 NO. OF EMP	1963-64 BASE	1963-64 AMOUNT	CHANGE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1		MAINTENANCE AND REPAIR - OPERATING EQUIPMENT				79412-		87834-		8422-			79412-	6
2		MAINTENANCE AND REPAIR - AUTOMOTIVE EQUIPMENT				86554-		92857-		6303-			86554-	6
3		NET PERMANENT WAGES	220	221		1364134	229	1486469	8	122335	221		1427218	
4		SUPPLEMENTAL APPROPRIATION ADJUSTMENT				82653-								
5		BUDGET 1962-63				1281481								
6		ACTUAL EXPEND 1961-62				969101								
7		ACTUAL EXPEND 1962-63 FIRST SIX MOS				675822								
8		PROBABLE EXPEND 1962-63 LAST SIX MOS				605970								
9		PROBABLE EXPEND 1962-63				1231792								
10														
11														
12	139000	PERMANENT SALARIES - GARDENERS												
13		CITY DISTRIBUTION DIVISION SECTION 745039G												
14	3416	GARDENER	8	8	518M628	58968	8	58332		636-	8	530M644	59010	1A
15	3416	GARDENER		NEW	518M628		1	6366	1	6366	0		0	17
16	3416 K	GARDENER	1	1	593M	7371	1	7116		255-	1	593M	7116	1A
17	3420	GARDENER FOREMAN	1	1	628M764	8959	1	9168		209	1	646M782	9384	1A
18		PENINSULA DIVISION SECTION 745039J												
19	3416	GARDENER	2	2	518M628	14742	2	15072		330	2	530M644	15456	1A
20	3420	GARDENER FOREMAN	1	1	628M764	8959	1	9168		209	1	646M782	9384	1A
21		ALAMEDA DIVISION SECTION 745039J												
22	3416	GARDENER	1	1	518M628	7371	1	7536		165	1	530M644	7728	1A
23		TOTAL PERMANENT SALARIES	14	14		106370	15	112758	1	6388	14		108886	
24		BUDGET 1962-63				106370								
25		ACTUAL EXPEND 1961-62				91335								

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250
A 1008

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

1008

WATER OPERATING FUND
OPERATING
DEPARTMENT, BOARD OR COMMISSION

745 INDEX 13 SHEET

1963-1964

LINE NUMBER	CODE	DESCRIPTION		ORIGINAL 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT. BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	0 1	CHAUFFEUR		2	4	2932D3944	31066	4	34925		3859	4	~~530M644~~ 2932D3944	34925		1A
2	725D	UTILITY FOREMAN		3	3	4416D	33517	3	36544		3027	3	4416D	36544		1A
3	7284	UTILITY GENERAL FOREMAN		1	1	4840D	12245	1	13311		1066	1	4840D	13311		1A
4	7313	AUTOMOTIVE MACHINIST		3	3	1428DW	22277	3	22522		245	3	14280W	22522		1A
5	7328	OPERATING ENGINEER, UNIVERSAL		1	1	3064D4048	9889	1	10526		637	1	3064D4048	10526		1A
6	7344	CARPENTER		2	2	3160D	16215	2	16361		146	2	3160D	16361		1A
7	7346	PAINTER		1	1	407H	8238	1	8507		269	1	407H	8507		1A
8	7347	PLUMBER		1	1	3840D	10049	1	10659		610	1	3840D	10659		1A
9	7360	PIPE WELDER		1	1	3840D	10049	1	10659		610	1	3840D	10659		1A
10	7388	UTILITY PLUMBER		2	2	3840D	20098	2	21318		1220	2	3840D	21318		1A
11	7389	WATER GATEMAN		1	1	4224D	11054	1	11674		620	1	4224D	11674		1A
12	7410	AUTOMOTIVE SERVICEMAN		2	2	2300D	10440	2	12521		2081	2	2300D	12521		1A
13	7432	LINEMAN HELPER		1	1	3402D	8037	1	8879		842	1	3402D	8879		1A
14	7462	UTILITY PLUMBER HELPER		3	3	3072D	23853	3	25888		2035	3	3072D	25888		1A
15	7514	GENERAL LABORER		34	32	2740D3380	215866	32	229459		13593	32	2740D3380	229459		1A
16		ALAMEDA DIVISION SECTION 745030J														
17	725C	UTILITY FOREMAN		1	2	4416D	21529	2	24363		2834	2	4416D	24363		1A
18	7344	CARPENTER		1	1	3160D	8107	1	8180		73	1	3160D	8180		1A
19	7514	GENERAL LABORER		10	10	2740D3380	67458	10	71706		4248	10	2740D3380	71706		1A
20		CONTRACT HOLIDAY PAY					4904				4904-					
21		HEALTH AND WELFARE PAY					56496				56496-					
22		TOTAL PERMANENT WAGES		220	221		1855960	229	1993020	8	137060	221		1919044		
23		RECONSTRUCTION AND REPLACEMENT					173500-		173500-					173500-		
24		ADDITIONS AND BETTERMENTS					132360-		132360-					132360-		
25		I D W O AND ADJUSTMENT					20000-		20000-					20000-		

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

a 1011 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 1011

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT — Index Number 745 — Sheet Number 15A

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Estimated Expenditures	FISCAL YEAR 1962-1963 Actual First Six Months	FISCAL YEAR 1962-1963 Probable Last Six Months	FISCAL YEAR 1962-1963 Probable for Year	FISCAL YEAR 1963-1964 Recommended by Dept. P.U.C. Board of Commission	FISCAL YEAR 1963-1964 Increase or Decrease Compared with 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR	FISCAL YEAR 1963-1964 Increase or Decrease Compared with 1962-1963 Budget	Page Number	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	19398	18900	4000	11403	11497	22900	26159	7259	18900		19	1
2														2
3														3
4	111001	OVERTIME - CONSTRUCTION	1583	9400		2349	7051	9400	27200	17800	27200	17800	20	4
5		LESS TRANSFERS FROM:												5
6		RECONSTRUCTION AND REPLACEMENT	1077	1200		415	755	1200	1500	300	1500	300		6
7		ADDITIONS AND BETTERMENTS	484	1200		1174	2326	3500	1500	300	1500	300		7
8		1961 MUNICIPAL WATER SYSTEM BD.FD. CONSTRUCTION	22	7000		730	3970	4700	24200	17200	24200	17200		8
9		NET APPROPRIATION	- 0 -	- 0 -		-0-	-0-	-0-	- 0 -	- 0 -	-0-	-0-		9
10														10
11														11
12	112	HOLIDAY PAY	11066	11920		7827	4093	11920	12224	304	12224	304	21	12
13														13
14														14
15	113	EXTENDED WORK WEEK	29311	37107		17549	19558	37107	43981	6874	41574	4467	22	15
16														16
17														17
18	120	TEMPORARY SALARIES	59779	52500		38055	14445	52500	60607	8107	52500		23	18
19														19
20	120001	TEMPORARY SALARIES - CONSTRUCTION	21379	44000		15731	29269	44000	82300	38300	82300	38300	24	20
21		LESS TRANSFERS FROM:												21
22		RECONSTRUCTION AND REPLACEMENT	8467	22000		3798	4202	8000	17500	-4500	17500	-4500		22
23		ADDITIONS AND BETTERMENTS	12912	11000		11261	13739	25000	17500	6500	17500	6500		23
24		1961 MUNICIPAL WATER SYSTEM BOND FUND - CONSTRUCTION		11000		672	10328	11000	47300	36300	47300	36300		24
25		NET APPROPRIATION	- 0 -	- 0 -		-0-	-0-	-0-	- 0 -	- 0 -				25

SUBMITTED — RECOMMENDED

FORM 4250
A1010

1010

WATER OPERATING FUND
OPERATING
DEPARTMENT, BOARD OR COMMISSION

745 INDEX — 15 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

1963-1964

LINE NUMBER	CODE	DESCRIPTION	ACTUAL 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	1962-63 BUDGET AS MODIFIED RATE	1962-63 BUDGET AS MODIFIED AMOUNT	FISCAL YEAR 1963-64 AS OF DEPT. AS IN THIS OR COMPARISON COL. NO OF EMP	1963-64 AS OF DEPT. AS IN THIS OR COMPARISON COL. AMOUNT	COMPARISON WITH BUDGET COLS. C & D NO OF EMP	COMPARISON WITH BUDGET COLS. C & D AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RECOMMENDED BY MAYOR RATE	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR CHANGE IN FORCE	REF. OFFICE INDEX
1	2	3	5	6	7	8	9	10	11	12	13	14	15	16	17
1		ACTUAL EXPEND 1962-63 FIRST SIX MOS				49679									
2		PROBABLE EXPEND 1962-63 LAST SIX MOS				53185									
3		PROBABLE EXPEND 1962-63				102864									
4															
5															
6															
7															
8															
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25															

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

4150

B | 1013 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 1013

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT

Index Number 745 — Sheet Number 17

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual Paid Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Paid Six Months	FISCAL YEAR 1962 1963 Expenditures Probable for Year	FISCAL YEAR 1963 1964 Recommended by Chief Executive Officer Current	FISCAL YEAR 1963 1964 Recommended by Chief Executive Officer Increase or Decrease Compared with 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Increase or Decrease Compared with 1962 1963 Budget	Number of Employees	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		PENINSULA DIVISION												1
2	E154	LINEMAN	1005	1661		2927	1073	4000	1661		1661		41	2
3	01	CHAUFFEUR	2987	734		384	350	734	734		734		42	3
4	3434	TREE TOPPER	1391	1274		371	903	1274	1274		1274		43	4
5	7229	FOREMAN LINEMAN		1142		475	667	1142	1142		1142		41	5
6	7250	UTILITY FOREMAN	5333	2462		2212	2788	5000	2462		2462		44	6
7	7313	AUTOMOTIVE MACHINIST	2326	2500		2264	1736	4000	2500		2500		45	7
8	7328	OPERATING ENGINEER UNIVERSAL	2744	1176		3256	1744	5000	1176		1176		46	8
9	7344	CARPENTER	9	123		- 0 -	123	123	123		123		47	9
10	7346	PAINTER	3073	4622		1021	3601	4622	4622		4622		48	10
11	7347	PLUMBER	1165	753		199	554	753	753		753		49	11
12	7360	PIPE WELDER	968	806		44	762	806	806		806		50	12
13	7388	UTILITY PLUMBER	7857	2040		1060	980	2040	2040		2040		51	13
14	7389	WATER GATEMAN	2816	2367		902	1465	2367	2367		2367		52	14
15	7410	AUTOMOTIVE SERVICEMAN	1240	600		1203	297	1500	600		600		53	15
16	7422	CRIBBER	169	3468		- 0 -	3468	3468	3468		3468		54	16
17	7432	LINEMAN HELPER	579	1827		939	888	1827	1827		1827		41	17
18	7462	UTILITY PLUMBER HELPER	1989	1399		1050	950	2000	1399		1399		51	18
19	7514	LABORER	18422	26310		32889	17111	50000	26310		26310		55	19
20	7542	WATERSHED WORKER				- 0 -	5000	5000	5000	5000	-0-		56	20
21		ALAMEDA DIVISION												21
22	01	CHAUFFEUR	16421	8085		10188	6812	17000	13095	5000	8095		57	22
23	7250	UTILITY FOREMAN	4762	193		4066	934	5000	193		193		58	23
24	7328	OPERATING ENGINEER UNIVERSAL	1592	1568		576	992	1568	1568		1568		59	24
25	7344	CARPENTER		250		401	599	1000	250		250		60	25

SUBMITTED — RECOMMENDED

1012 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 1012

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT — Index Number 745 — Sheet Number 16

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	176	RETROACTIVE WAGES	4851											1
2														2
3														3
4	130	OVERTIME AND TEMPORARY WAGES												4
5		COMMERCIAL DIVISION												5
6	1466	METER READER				2015	2985	5000	5000	5000	1000	1000	25	6
7		CITY DISTRIBUTION DIVISION												7
8	01	CHAUFFEUR	17530	5600		14243	5757	20000	5600		5600		26	8
9	7250	UTILITY FOREMAN	58183	22145		25753	34247	60000	27865	5720	26145	4000	28	9
10	7284	UTILITY GENERAL FOREMAN	1877			1406	594	2000	2500	2500	1000	1000	29	10
11	7328	OPERATING ENGINEER, UNIVERSAL	10455	8092		3012	5080	8092	9912	1820	8092		27	11
12	7344	CARPENTER	13026	2820		1689	1131	2820	2820		2820		30	12
13	7346	PAINTER	4735	6135		3180	2955	6135	6135		6135		31	13
14	7388	UTILITY PLUMBER	75161	61582		35315	39685	75000	71462	9880	69582	8000	32	14
15	7389	WATER GATEMAN	42762	51989		23170	28819	51989	51989		51989		33	15
16	7462	UTILITY PLUMBER HELPER	25880	19780		13193	12807	26000	19780		19780		34	16
17	7514	LABORER	54444	23540		15116	14884	30000	44620	21080	35540	12000	35	17
18		MACHINE SHOP DIVISION												18
19	7313	AUTOMOTIVE MACHINIST	6243	15875		3066	4434	7500	15875		15875		36	19
20	7343	MAINTENANCE MACHINIST	5031	3910		3647	2353	6000	3910		3910		37	20
21	7360	PIPE WELDER	7194	1851		377	1474	1851	1851		1851		38	21
22	7410	AUTOMOTIVE SERVICEMAN	2243	3306		2484	2016	4500	3306		3306		39	22
23	7434	MAINTENANCE MACHINIST HELPER	1034	502		404	696	1100	502		502		40	23
24														24
25														25

B 1015 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT

Index Number 745 Sheet Number 19 1015

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	Modifications	FISCAL YEAR 1962-1963 Expenditures Actual First Six Months	FISCAL YEAR 1962-1963 Estimated Last Six Months	FISCAL YEAR 1962-1963 Estimated Total Year	FISCAL YEAR 1963-1964 DEPARTMENT REQUEST Amount	FISCAL YEAR 1963-1964 DEPARTMENT REQUEST Increase or Decrease Compared With 1962-1963 Budget	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963-1964 RECOMMENDED BY MAYOR Increase or Decrease Compared With 1962-1963 Budget	Reference Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		CONTRACTUAL SERVICES - CONTINUED													1
2	232	TELEPHONE AND TELEGRAPH		26329	33069		15200	17869	33069	36166	3097	33000	-69	69	2
3	232	TELEPHONE AND TELEGRAPH (NON RECURRING)			95		43	52	95	498	403	30	-65	70	3
4	233	POSTAGE		43801	42000		20917	21083	42000	54751	12751	53000	11000	71	4
5	234	PRINTING, ADVERTISING, ETC.		3581	1000		3607	1393	5000	3796	2796	2500	1500	63	5
6	234	OFFICIAL ADVERTISING	UGO	1090	2500		610	1890	2500	2500		2500			6
7	235	SUBSCRIPTIONS		663	500		455	245	700	500		500			7
8	236	LAUNDRY AND TOWEL SERVICE		1684	1376		826	550	1376	1785	409	1376		63	8
9	237	SCAVENGER SERVICE		772	300		648	252	900	1800	1500	1100	800	72	9
10	237	SCAVENGER SERVICE	PUR	1411	1500		750	750	1500	1500		1500			10
11	238	WINDOW WASHING SERVICE	PUR	1018	1400		508	892	1400	1900	500	1400		73	11
12	240	TELEPHONE DIRECTORY	PUR	15	192		0	192	192	192		192			12
13	241	RENTAL OF OFFICE MACHINERY		11865	15000		6582	8418	15000	15000		15000			13
14	242	RENTAL OF CONSTRUCTION EQUIPMENT		136	500		87	213	300	500		500			14
15	243	OTHER RENTAL OF EQUIPMENT		40	411		271	140	411	411		411			15
16	255	SUBSISTENCE AND CARE OF ANIMALS		128	200		78	122	200	200		200			16
17	265	SPECIAL ENGINEERING SERVICE		310	500		200	300	500	500		500			17
18	266	LITIGATION AND CLAIMS EXPENSE		269	847		200	647	847	847		847			18
19	268	REALTY SERVICE		4932	1000		9300	1700	11000	5000	4000	1000		63	19
20	269	OTHER PROFESSIONAL SERVICES		2397	5640		2453	3187	5640	5640		5640			20
21	269	LEAK DETECTION SURVEY			15000		15008	-0-	15008	20000	5000	20000	5000	74	21
22	298	MISCELLANEOUS CONTRACTUAL		73175	20000		5472	14528	20000	20000		20000		75	22
23	298	MOVING EQUIPMENT TO NEW YARD								35000	35000	35000	35000	76	23
24															24
25		TOTAL CONTRACTUAL SERVICES		387609	355819	180	183528	197767	381295 a	443522	87703	412422	56603		25

SUBMITTED RECOMMENDED

B 1014 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 1014

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT — Index Number 745 — Sheet Number 19

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	7346	PAINTER	4947	7339		4070	3269	7339	7339		7339		61	1
2	7514	GENERAL LABORER	4320	13424		4438	5562	10000	13424		13424		62	2
3														3
4		TOTAL OVERTIME AND TEMPORARY WAGES	411913	313250		223005	222545	445550	369250	56000	339250	26000	171	4
5		LESS CHARGES TO OTHER APPROPRIATIONS							26000	26000	26000	26000		5
6														6
7		NET OVERTIME AND TEMPORARY WAGES	411913	313250		223005	222545	445550	343250	30000	313250			7
8														8
9														9
10	200	CONTRACTUAL SERVICES												10
11	201	LOCAL FARES	3368	3800		1299	2501	3800	3800		3800			11
12	202	FREIGHT, EXPRESS, ETC.	723	50		71	79	150	100	50	50		63	12
13	203	USE OF EMPLOYEES' CARS	145	100		2	98	100	150	50	100		63	13
14	205	STORAGE AND CARE OF VEHICLES	3224	3288		1635	1653	3288	3288		3288			14
15	206	TRAVEL EXPENSE	3347	3460		800	2660	3460	3460		3460		64	15
16	207	TRANSPORTATION TO REGULAR ASSIGNMENTS OUT OF TOWN	4460	4500		2328	2172	4500	4500		4500			16
17	213	MAINTENANCE AND REPAIR OF BUILDINGS	7809	22522		1750	20772	22522	13772	-8750	13772	-8750	65	17
18	214	MAINTENANCE AND REPAIR OF OTHER STRUCTURES	867	760		13	747	760	919	159	919	159	63	18
19	215	MAINTENANCE AND REPAIR OF STREETS	96641	85000		44547	45453	90000	105000	20000	105000	20000	66	19
20	217	MAINTENANCE AND REPAIR OF OPERATIVE PROPERTY	82862	79412		42561	42439	85000	87834	8422	79412		67	20
21	218	MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT	4917	3300		2361	939	3300	5212	1912	3300		63	21
22	219	MAINTENANCE AND REPAIR OF OTHER EQUIPMENT	2441	3811		1466	2345	3811	3811		3811			22
23	219	MAINTENANCE AND REPAIR OF RADIO SYSTEM ELC	2398	2476		1238	1238	2476	2700	224	2476		68	23
24	224	SERVICES OF REPRODUCTION BUREAU PRB	610	310		152	158	310	310		310			24
25	225	SERVICES OF TABULATING DIVISION PTB	190		180	90	90	180	180	180	90	90	63	25

SUBMITTED — RECOMMENDED

8 | 1017 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 1017

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT

Index Number 745 — Sheet Number 21

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962 1963 Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept. Chief Board or Commission Amount	FISCAL YEAR 1963 1964 Recommended by Dept. Chief Board or Commission Comparison With 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Comparison With 1962 1963 Budget	Reference Page No.	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1														1
2	270	BOND SALE EXPENSE	1773	10000		0	10000	10000	5000	-5000	5000	-5000	81	2
3														3
4														4
5	300	MATERIAL AND SUPPLIES												5
6	301	TIRES AND TUBES	8363	6117		3735	3735	7470	8865	2748	8865	2748		6
7	303	REPLACEMENT PARTS FOR OTHER MACHINERY AND EQUIPMENT	3598	9100		1648	1648	3296	3814	-5286	3814	-5286		7
8	304	METALS AND CASTINGS	7955	9700		2621	2621	5242	8432	-1268	8432	-1268		8
9	305	SMALL TOOLS	8901	11000		5552	4086	9638	9435	-1565	9435	-1565		9
10	306	SHOP, FIELD AND ENGINE ROOM SUPPLIES	13407	11000		5676	5676	11352	14211	3211	14211	3211		10
11	311	AGGREGATES AND OTHER BUILDING MATERIALS	10531	16500		4270	4270	8540	11163	-5337	11163	-5337		11
12	312	LUMBER AND MILLWORK	15803	11000		7759	7759	15518	16751	5751	16751	5751		12
13	315	BUILDERS' AND MISCELLANEOUS HARDWARE	15783	10800		6174	6174	12348	16730	5930	16730	5930		13
14	316	PIPE, PLUMBING AND STEAM FITTING SUPPLIES	65177	98000		50597	20597	71194	69088	-28912	69088	-28912		14
15	317	ELECTRIC SUPPLIES	8429	5100		4267	4267	8534	8935	3835	8935	3835		15
16	318	PAINT AND PAINTERS' SUPPLIES	6163	4100		3362	3362	6724	6533	2433	6533	2433		16
17	321	FUELS, ILLUMINANTS AND LUBRICANTS	51904	46000		25257	25257	50514	55018	9018	55018	9018		17
18	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	1070	900		892	892	1784	1134	234	1134	234		18
19	335	CLEANING, POLISHING, LAVATORY AND JANITORIAL SUPPLIES	2152	3000		1046	1046	2092	2281	-719	2281	-719		19
20	341	DRYGOODS, NOTIONS AND FABRICS	535	280		194	194	388	567	287	567	287		20
21	342	WEARING APPAREL	2186	1600		1380	1380	2760	2317	717	2317	717		21
22	361	DRUGS, CHEMICALS AND GASES	186111	160000		73665	103665	177330	197279	37279	164466	4466		22
23	362	HOSPITAL AND LABORATORY SUPPLIES	4511	3000		2173	2173	4346	4782	1782	4782	1782		23
24	371	STATIONERY AND OFFICE SUPPLIES	25148	25159		13369	13369	26738	26657	1498	26657	1498		24
25	372	PHOTOGRAPHIC AND DRAFTING SUPPLIES	4347	3600		2409	2409	4818	4608	1008	4608	1008		25

SUBMITTED — RECOMMENDED

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		CONTRACTUAL SERVICES - (CONTINUED)												1
2		LESS TRANSFERS TO:												2
3		DEPARTMENT OF ELECTRICITY ELC	2398	2476		1238	1238	2476	2700	224	2476			3
4		PURCHASER PUR	3234	3402	180	1500	2082	3582	4082	680	3492	90		4
5		PUBLIC UTILITIES - GENERAL OFFICE UGO	1090	2500		610	1890	2500	2500		2500			5
6														6
7		TOTAL TRANSFERS	6722	8378	180	3348	5210	8558	9282	904	8468	90		7
8														8
9		NET CONTRACTUAL SERVICES	380886	347441		180180	192557	372737	434240	86799	407016	59575		9
10		* ADDITIONAL FUNDS TO BE REQUESTED												10
11														11
12	216	MAIN. AND REPAIR OF AUTOMOTIVE EQUIPMENT	100391	100310		51366	48944	100310	107736	7426	100229	-81	77	12
13														13
14														14
15	231	LIGHT HEAT AND POWER	298218	318660	-4000	130271	137311	267582	286500	-32160	286500	-32160	78	15
16		TRANSFER TO L. H. & P.	298039	318460	-4000	130217	137165	267382	286000	-32460	286000	-32460		16
17														17
18		NET APPROPRIATION	179	200		54	146	200	500	300	500	300		18
19														19
20														20
21	251	CARE AND SUBSISTENCE OF PERSONS	774	800		393	407	800	1250	450	1000	200	79	21
22														22
23														23
24	265	VALUATION OF PROPERTIES							20000	20000	20000	20000	80	24
25														25

4150

B | 1019 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 1019

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT | Index Number 745 | Sheet Number 23

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	Modifications	3 Months Ended Dec. 31, 1962 Actual Exp. Six Months	Estimated Exp. Six Months	Probable Exp. Year	FISCAL YEAR 1963-1964 Department Request	Increase over 1962-1963 Budget	Recommended	Increase over 1962-1963 Budget	Reference Code	Line Number
1		FIXED CHARGES (CONTINUED)													1
2	855	FEES, LICENSES, PERMITS		6311	8900		3556	5344	8900	8900		8900		92	2
3	860	RETIREMENT ALLOWANCE	RET	195100	201408		101650	99758	201408	239333	37925	230423	29015	93	3
4	862	SOCIAL SECURITY	CON	50447	71000		18664	42549	61213	71246	246	67940	-3060	94	4
5	865	HEALTH SERVICE	HSS	18770	46088		26898	19190	46088	40017	-6071	40017	-6071	95	5
6	870	TAXES		965892	980000		497286	494156	991442	1030000	50000	1000000	20000	96	6
7	880	RENTS		4437	4510		2305	2205	4510	4510		4510		97	7
8															8
9		TOTAL FIXED CHARGES		1356882	1448571		710243	732328	1442571	1524346	75775	1480750	32179		9
10		LESS TRANSFERS TO OTHER DEPARTMENTS													10
11		CONTROLLER	CON	50447	71000		18664	42549	61213	71246	246	67940	-3060		11
12		PURCHASER	PUR	142	175		88	87	175	175		175			12
13		RETIREMENT	RET	216378	211543		108586	107822	216408	249468	37925	240558	29015		13
14		HEALTH SERVICE	HSS	18770	46088		26898	19190	46088	40017	-6071	40017	-6071		14
15															15
16		TOTAL TRANSFERS		285737	328806		154236	169948	323984	360906	32100	348690	19884		16
17															17
18		NET FIXED CHARGES		1071145	1119765		562007	562680	1124687	1163440	43675	1132060	12295		18
19															19
20	900	SERVICES OF OTHER DEPARTMENTS:													20
21	123	CONTROLLER	CON	4600	4600		0	4600	4600	4600		4600		98	21
22	311	PURCHASER	PUR	11207	12902		6451	6451	12902	13200	298	13200	298	99	22
23	705	PUBLIC UTILITIES COMMISSION	UOO	107392	113174		56587	56587	113174	114040	866	116134	2960	100	23
24															24
25		TOTAL SERVICES OF OTHER DEPARTMENTS		123199	130676		63038	67638	130676	131840	1164	133934	3258		25

SUBMITTED | RECOMMENDED

B 1018 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 1018

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT — Index Number 745 — Sheet Number 22

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		MATERIAL AND SUPPLIES - CONTINUED													1
2	373	MAPS		75	44		36	36	72	80	36	80	36		2
3	375	STATIONERY WITHDRAWN FROM STORES	PUR	418	200		178	222	400	444	244	444	244		3
4	381	HORTICULTURAL SUPPLIES		1946	2700		2760	2760	5520	2063	-637	2063	-637		4
5	385	FORAGE AND OTHER FEEDS FOR ANIMALS		1534	1100		1691	1691	3382	1626	526	1626	526		5
6															6
7		TOTAL MATERIAL AND SUPPLIES		446047	440000		220711	219289	440000	472813	32813	440000		82	7
8		LESS TRANSFER TO PURCHASER:	PUR	418	200		178	222	400	444	244	444	244		8
9															9
10		NET APPROPRIATION		445629	439800		220533	219067	439600	472369	32569	439556	-244		10
11															11
12	640	WATER RIGHTS		2000											12
13															13
14															14
15		FIXED CHARGES													15
16	801	COMPENSATION INSURANCE	RET	21278	10135		6936	8064	15000	10135		10135		83	16
17	804	INJURIES AND DAMAGES		16807	20000		6437	13563	20000	20000		20000		84	17
18	812	FIDELITY INSURANCE		800	1000		750	250	1000	1000		1000		85	18
19	812	FIDELITY INSURANCE	PUR	142	175		88	87	175	175		175			19
20	813	AUTOMOBILE INSURANCE		12894	16960		14628	2332	16960	16960		16960		86	20
21	814	FIRE INSURANCE		3982	5000		2310	2690	5000	5000		5000		87	21
22	815	OTHER INSURANCE		10402	15300		10302	5698	16000	16000	700	15300		88	22
23	820	COMMISSIONS - COLLECTIONS		19221	19800		9388	11192	20580	20500	700	19800		89	23
24	853	ASSESSMENTS		30204	48000		15000	25000	40000	40000	-8000	40000	-8000	90	24
25	854	MEMBERSHIP DUES		195	295		45	250	295	570	275	570	275	91	25

SUBMITTED — RECOMMENDED

B | 1021 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 1021

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT

Index Number 745 — Sheet Number 25

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1962-1963 Modifications	FISCAL YEAR 1962-1963 Estimated Actual Cost Six Months	FISCAL YEAR 1962-1963 Estimated Cost Six Months	FISCAL YEAR 1962-1963 Probable Cost Six Months	FISCAL YEAR 1963-1964 Recommended by Dept. Amount	FISCAL YEAR 1963-1964 Recommended by Dept. Comparison With 1962-1963 Budget	FISCAL YEAR 1963-1964 Recommended by Mayor Amount	FISCAL YEAR 1963-1964 Recommended by Mayor Comparison With 1962-1963 Budget	Reference Code	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		EQUIPMENT (CONTINUED)												1
2	428	1 GATE MACHINE							2200	2200	2200	2200	122	2
3	428	8 TAMPERS							3000	3000	3000	3000	123	3
4	442	1 ORINKING FOUNTAIN							200	200	200	200	124	4
5	444	2 COMPRESSORS							10000	10000	10000	10000	125	5
6	444	2 MOTORS							312	312	312	312	126	6
7	446	7 RADIO TRANSMITTERS							8800	8800	8800	8800	127	7
8	456	9 AUTOMOBILES CLASS A							21910	21910	21910	21910	128	8
9	456	3 AUTOMOBILES CLASS B							10600	10600	10600	10600	129	9
10	456	2 TRUCK CHASSIS							6400	6400	6400	6400	130	10
11	456	3 TRUCK PICK-UPS 3/4TON							7500	7500	7500	7500	131	11
12	456	1 TRUCK-TRAILER							22000	22000	22000	22000	132	12
13	456	1 TRACTOR							9000	9000	9000	9000	133	13
14	464	3 MOWERS							764	764	764	764	134	14
15		NEW EQUIPMENT												15
16	402	2 BOOKCASES							248	248	248	248	135	16
17	402	4 CABINETS							770	770	770	770	136	17
18	402	2 CHAIRS							160	160	0		137	18
19	402	1 CLOCK							40	40	40	40	138	19
20	402	1 COSTUMER							25	25	25	25	139	20
21	402	2 DESKS							500	500	0		140	21
22	412	1 ADDING MACHINE							400	400	400	400	141	22
23	412	3 CONTROL PANELS							750	750	750	750	142	23
24	416	1 PHOTO-COPIER							600	600	600	600	143	24
25	416	1 PHOTO ENLARGING LENS							100	100	100	100	144	25

SUBMITTED — RECOMMENDED

1020 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 1020

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT — Index Number 745 — Sheet Number 24

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommendrd by Dept. C.S.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	954	CONVERSION TO ELECTRONIC DATA PROCESSING	6160	160000		26741	133259	160000	264900	104900	264900	104900	101	1
2														2
3														3
4	400	EQUIPMENT	149156	158622		32187	126435	158622		-158622		-158622		4
5		REPLACEMENT												5
6	402	3 BOOKCASES							381	381	381	381	102	6
7	402	2 CABINETS							140	140	140	140	103	7
8	402	19 CHAIRS							1975	1975	1975	1975	104	8
9	402	1 COSTUMER							27	27	27	27	105	9
10	402	7 DESKS							1980	1980	1980	1980	106	10
11	402	2 STANDS							250	250	250	250	107	11
12	402	3 TABLES							618	618	618	618	108	12
13	402	2 WASTEBASKETS							46	46	46	46	109	13
14	406	12 STOP WATCHES							125	125	125	125	110	14
15	412	4 ADDING MACHINES							1600	1600	1600	1600	111	15
16	412	2 ELECTRIC TYPEWRITERS							975	975	975	975	112	16
17	412	4 MANUAL TYPEWRITERS							965	965	965	965	113	17
18	420	1 DISTILLING APPARATUS							450	450	450	450	114	18
19	422	1 BRAKE ASSEMBLY							1612	1612	1612	1612	115	19
20	422	1 DRILL PRESS							375	375	375	375	116	20
21	426	2 GRINDERS							367	367	367	367	117	21
22	426	1 SPRAY GUN							210	210	210	210	118	22
23	426	3 SAWS							1657	1657	1657	1657	119	23
24	428	5 BREAKERS							2750	2750	2750	2750	120	24
25	429	1 CUTTER WITH BLADES							4098	4098	4098	4098	121	25

B 1023 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT

Index Number 745 — Sheet Number 27 — 10-3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	BUDGET 1962-1963 Expenditures Actual First Six Months	BUDGET 1962-1963 Expenditures Est. Last Six Months	BUDGET 1962-1963 Estimated Year	FISCAL YEAR 1963-1964 Requested Budget	FISCAL YEAR 1963-1964 Increase or Decrease Over 1962-1963 Budget	FISCAL YEAR 1963-1964 Recommended Budget	FISCAL YEAR 1963-1964 Increase or Decrease Over 1962-1963 Budget	Page Reference	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13
1		EQUIPMENT (CONTINUED)											1
2	444	24 TRAFFIC WARNING DEVICES						3360	3360	3360	3360	166	2
3	446	10 TWO WAY RADIOS						9375	9375	4688	4688	167	3
4	456	6 TRUCKS						23800	23800	7934	7934	168	4
5	472	15 FIRE EXTINGUISHERS						365	365	244	244	169	5
6													6
7		TOTAL EQUIPMENT	149156	158622	32187	126435	158622	184085	25463	159084	461		7
8													8
9													9
10													10
11													11
12													12
13		BOND INTEREST AND REDEMPTION											13
14	830	BOND REDEMPTION	BIR 1924505	1949505	883705	1107583	1991288	2366288	416783	2366288	416783		14
15		BOND INTEREST	BIR 489245	472439	282223	216862	500885	930657	458218	930657	458218		15
16													16
17		TOTAL BOND REDEMPTION AND INTEREST	2413750	2421944	1165728	1324445	2492173	3296945	875001	3296945	875001	170	17
18													18
19													19
20													20
21													21
22													22
23													23
24													24
25													25

SUBMITTED — RECOMMENDED

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		EQUIPMENT (CONTINUED)												1
2	416	2 EXPOSURE METERS							60	60	60	60	145	2
3	416	1 POLAROID BACK FOR CAMERA							85	85	85	85	146	3
4	420	1 DETECTOR							150	150	150	150	147	4
5	420	17 GAUGES							975	975	975	975	148	5
6	420	1 INTEGRATOR							700	700	700	700	149	6
7	420	2 RECORDERS							1200	1200	1200	1200	150	7
8	422	2 ORINDERS							730	730	730	730	151	8
9	422	1 POW-R-DRIVE							515	515	515	515	152	9
10	424	2 PULL LIFT HOISTS							140	140	140	140	153	10
11	424	3 JACKS							505	505	505	505	154	11
12	424	1 PORTO POWER KIT							265	265	265	265	155	12
13	424	1 FORK LIFT TRUCK							5800	5800	5800	5800	156	13
14	426	1 JOINER							275	275	275	275	157	14
15	428	1 EARTH BORING DRILL							630	630	630	630	158	15
16	432	1 VACUUM CLEANER							325	325	325	325	159	16
17	432	1 FLOOR POLISHER							625	625	625	625	160	17
18	442	1 AMP AND VOLTIMETER							50	50	50	50	161	18
19	442	1 TRUCK COOLING SYSTEM							650	650	650	650	162	19
20	442	1 WATER COOLER							275	275	275	275	163	20
21	444	1 AUTOMATIC ENGINE CONTROL							850	850	850	850	164	21
22	444	3 COMPRESSORS							5500	5500	1833	1833	165	22
23														23
24														24
25														25

C 1025 CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1963-1964

Index Number 745 Sheet Number C2 1025

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 1964 Dept Priority Rating	Recommended by Dept. CAO Board of Commission Amount	City Planning	RECOMMENDED By MAYOR Amount	Budget Committee Priority Rating	Reference Code	Line Number
	1	2	3	4	5	6	7	8	
1		RECONSTRUCTION & REPLACEMENT (CONTINUED)							1
2		PROBABLE EXPENDITURES 1962-63 LAST 6 MONTHS		2707536					2
3		PROBABLE EXPENDITURES 1962-1963		3096112					3
4									4
5									5
6	500	ADDITIONS AND BETTERMENTS							6
7	501	NORMAL MAIN EXTENSIONS		163400		163400	2	C16	7
8	502	SERVICE AND METERS		230000		230000	1	C17	8
9	503	CUT IN GATE VALVES		11000		11000	3	C18	9
10	504	PIPELINE ELECTROLYSIS		2000		2000	4	C19	10
11	505	MONUMENTING RIGHT OF WAY		500		500	6	C20	11
12	506	SECONDARY FEEDER LINES		241000		241000	11	C21	12
13	507	EROSION CONTROL		500		500	5	C22	13
14		FENCING WATER DEPARTMENT PROPERTIES		10000		10000	7	C23	14
15		PERSONAL SERVICES		343317		343317	15	C24	15
16		CONVENIENCE STATION		8500		8500	14	C25	16
17		SHORE LINE PROTECTION FOR RESERVOIRS		5000		5000	9	C26	17
18		METER INTEGRATOR		1500		1500	13	C27	18
19		PREPARATION AND OILING OF ROADS		15000		15000	8	C28	19
20		METER LINE VALVES AND APPURTENANCES IN							20
21		TRANSMISSION LINE CS #1		23000		23000	12	C29	21
22		CALAVERAS AND SAN ANTONIO FILTRATION PLANT		2500000		2500000	10	C30	22
23									23
24		TOTAL ADDITIONS AND BETTERMENTS		3554717		3554717			24
25									25

SUBMITTED

RECOMMENDED

1024 — Department, Board, or Commission

CITY & COUNTY OF SAN FRANCISCO
PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1963-1964

Index Number 745 — Sheet Number C1

1024

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 - 1964					Reference Index	Line Number
			Dept. Priority Rating	Recommended by Dept., CAO, Board, or Commission — Amount	City Planning	RECOMMENDED BY MAYOR — Amount	Budget Committee Priority Rating		
	1	2	3	4	5	6	7	8	9
1	700	RECONSTRUCTION AND REPLACEMENT							1
2	701	RENEW SERVICES AND ABANDON OLD		230000		230000	1C	C1	2
3	702	RELOCATE AND REALIGN MAINS		37000		37000	1C	C2	3
4	703	RELOCATE AND REALIGN SERVICES		15000		15000	1C	C3	4
5	704	REPLACE WATER MAINS		200000		200000	1B	C4	5
6	705	RECONSTRUCT BLOWOFFS							6
7	706	PREPARATION AND OILING ROADS							7
8	707	RECONSTRUCT AND RESTORE FENCES		12000		12000	1B	C5	8
9	399	PERSONAL SERVICES		305928		305923	1	C6	9
10		CEMENT MORTAR LINE FEEDER MAINS		116000		116000	1B	C7	10
11		RECONSTRUCT POTRERO TANK		12000		12000	1B	C8	11
12		REHABILITATE CENTRAL PUMP STATION		19000		19000	1B	C9	12
13		REPLACEMENT OF OBSOLETE MATERIALS		10000		10000	1	C10	13
14		REPLACE SWITCHBOARD		4000		4000	1C	C11	14
15		PARTITION OFFICES - CLAIMS DIVISION		2500		2500	2C	C12	15
16		CEMENT MORTAR LINING SA 54" OUTLET TOWER		30000		30000	1C	C13	16
17		RELOCATE AND RECONSTRUCT PIPES AND							17
18		APPURTENANCES FOR HIGHWAY WIDENING AT BAYEN		51000		51000	1B	C14	18
19		REPLACE LIGHTING FIXTURES		3500		3500	1D	C15	19
20									20
21		TOTAL RECONSTRUCTION AND REPLACEMENT		1047928		1047928			21
22		MODIFICATIONS		658651					22
23		BUDGET 1962-1963		2437461					23
24		ACTUAL EXPENDITURES 1961-1962		1589703					24
25		ACTUAL EXPENDITURES 1962-63 1ST 6 MONTHS		388576					25

SUBMITTED — RECOMMENDED

B 1027 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - HETCH HETCHY PROJECT

Index Number 755 — Sheet Number 1 — 1027

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Cost Six Months	FISCAL YEAR 1962 1963 Expenditures Probable for Year	DEPT. 1963 1964 1964 Recommended by Dept. CAO Budget Column Amount	DEPT. 1963 1964 1964 Recommended by Dept. CAO Budget Column Compared With 1962 1963 Budget	DEPT. 1963 1964 1964 Recommended by Mayor Amount	DEPT. 1963 1964 1964 Recommended by Mayor Compared With 1962 1963 Budget	Percent Change	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	357117	405011	-101784	136353	162632	298985	309502	- 95509	309520	-81491	4	2
3	111	OVERTIME	2101	2208		980	1228	2208	2318	110	2200	-8	7	3
4	112	HOLIDAY PAY	5753	8469		1349	3416	4765	4765	-3704	4765	-3704	7	4
5	113	EXTENDED WORK WEEK	20606	25132		8699	10468	19167	19167	-5965	19167	-5965	7	5
6	120	TEMPORARY SALARIES	21742	22050		3455	11545	15000	20462	-1588	16000	-6050	7	6
7	130	WAGES	465045	547385	83477	310901	315431	626332	665783	118398	648288	101404	6-8	7
8	139	WAGES - GARDENERS	20917	9600	13680	11221	11640	22861	23808	14208	20496	10896	6	8
9	176	RETROACTIVE WAGES	4219											9
10	200	CONTRACTUAL SERVICES	39771	66485	13000	26930	44644	71574	78196	11711	77606	11121	9,10	10
11	216	MAINTENANCE & REPAIR OF AUTOMOTIVE EQUIPMENT	28847	32000		15930	16070	32000	32000		32000		9	11
12	231001	PURCHASE OF POWER FOR RESALE	2663144	744400		150936	193464	344400	788600	44200	788600	44200	10	12
13	231002	SERVICE CHARGE FOR TRANSMISSION AND DISTRIBUTION SERVICE	1668122	1889200		926307	962893	1889200	2046300	157100	2046300	157100	10	13
14	300	MATERIAL AND SUPPLIES	55481	68750		34940	33810	68750	62000	-6750	62000	-6750	11	14
15	350	FOODSTUFFS	12109	12581		6458	6123	12581	12581		12581		11	15
16	640	WATER RIGHTS AND DAMAGE CLAIMS	18710	22750		6186	16564	22750	23700	950	22750		11	16
17	641	HYDROGRAPHY	26217	27222		13638	13584	27222	27222		27222		12	17
18	800	FIXED CHARGES	865417	837990		230631	202523	433154	469341	-368649	469341	-368649	12	18
19	900	SERVICES OF OTHER DEPARTMENTS	355525	379517		187909	191608	379517	434354	54837	445525	65858	13	19
20														20
21		TOTAL OPERATING BUDGET	6630843	5100750	8373	2072823	2197643	4270466	5020099	-80651	5022611	-78139		21
22														22
23														23
24														24
25														25

SUBMITTED O. L. MOORE, GENERAL MANAGER

RECOMMENDED JAMES J. FINN, SECRETARY, PUBLIC UTILITIES COMMISSION

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 1964					Reference Index		Line Number
			Dept Priority Rating	Recommended by Dept., CAO, Board or Commission — Amount	City Planning	RECOMMENDED BY MAYOR — Amount	Budget Committee Priority Rating			
	1	2	3	4	5	6	7	8	9	
1		ADDITIONS & BETTERMENTS (CONTINUED)								1
2		MODIFICATIONS		3244597						2
3		BUDGET 1962-1963		1843648						3
4		ACTUAL EXPENDITURES 1961-1962		943015						4
5		ACTUAL EXPENDITURES 1962-63 1ST 6 MONTHS		884472						5
6		PROBABLE EXPENDITURES 1962-63 LAST 6 MONTHS		4203773						6
7		PROBABLE EXPENDITURES 1962-63		5088245						7
8										8
9										9
10	610	FREEHOLDS								10
11		MODIFICATIONS		398576						11
12		BUDGET 1962-63		-0-						12
13		ACTUAL EXPENDITURES 1961-62		440259						13
14		ACTUAL EXPENDITURES 1962-63 1st 6 MONTHS		394342						14
15		PROBABLE EXPENDITURES 1962-63 LAST 6 MONTHS		4234						15
16		PROBABLE EXPENDITURES 1962-63		398576						16
17										17
18										18
19	861	1961 BOND FUND-PERSONAL SERVICES		617272		617272		C31	This figure does not reflect salary increases.	19
20		BUDGET 1962-1963		391652					(No break-down as to classification & # of each	20
21		ACTUAL EXPENDITURES 1961-62		20383					class.). Wm. Dwyer states water operating fund	21
22		ACTUAL EXPENDITURES 1962-63 1st 6 MONTHS		85395					will absorb whatever shortage may arise.	22
23		PROBABLE EXPENDITURES 1962-63 LAST 6 MONTHS		306257						23
24		PROBABLE EXPENDITURES 1962-63		391652						24
25										25

FORM 4250

A 1029

HETCH HETCHY PROJECT FUND

OPERATING

DEPARTMENT BOARD OR COMMISSION 755 3

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

PERSONAL SERVICE ITEMS

1029

1963-1964

LINE NUMBER	CODE	DESCRIPTION	1962 NO OF EMP	1962-63 BUDGET AS AMD FIE NO OF EMP	RATE	AMOUNT		AS AMD FIE NO OF EMP	AMOUNT		1963-64 BUDGET AS MAYOR NO OF EMP	RATE	AMOUNT	INCREASE OR DECREASE	ESTIMATED
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		SUMMARY OF PERMANENT EMPLOYMENTS													
2	110000	PERMANENT SALARIES	39.	40.		341140	38	325378	2-	15762-	38		339396.	2-	
3	130000	WAGES	76	75.		618359	75	636101		17742	75		636285.		
4	139000	PERMANENT SALARIES - GARDENERS	3	3-		23280	3	23808		528	3.		24396.		
5		TOTAL	118	118		982779	116	985297	2-	2508	116.		1000077	2-	
6															
7															
8	110000	PERMANENT SALARIES													
9		SECTION 755010													
10	8232	ADMINISTRATIVE ASSISTANT, HETCH HETCHY OPERATIONS	1.	1.	570M693	8316	1	8316			1.	6M5782	9384		
11	B408	GENERAL CLERK-STENOGRAPHER	1												
12	B412	SENIOR CLERK-STENOGRAPHER	1.	1.	458M556	6672	1	6672			1.	469M570	6840		
13	B512	GENERAL CLERK-TYPIST	1	1.	376M458	5496	1	5496			1.	385M469	5628		
14	E124	SENIOR POWER HOUSE OPERATOR	5	5.	613M745	46285	5	46344		59	5.	613M745	46344		1A
15	F 7	GENERAL MANAGER, HETCH HETCHY PROJECT AND UTILITIES ENGINEERING BUREAU	1	1.	1439M1749	20490	1	20988		498	1.	1474M1791	21492.		1A
16	M270	SUPERINTENDENT, MACHINE SHOP AND EQUIPMENT, UTILITIES	1	1	928M1126.	13512	1	13512.			1.	928M1126	13512.		
17	01661	JUNIOR OPERATING ENGINEER	1	1.	436M530	6360	1	6360			1.	458M556	6672		
18	1402	JUNIOR CLERK	1	1.	302M367	4404	1	4404			1.	302M367	4404.		
19	1444	CLERK STENOGRAPHER		1.	367M447	4586	1	4740		154	1.	385M469	4973.		1A
20	1650	ACCOUNTANT	1	1.	481M584	7008	1	7008			1.	505M613	7356.		
21	1652	SENIOR ACCOUNTANT	1.	1.	570M693	8316	1	8316			1.	599M728	8736		
22	1654	PRINCIPAL ACCOUNTANT	1	1.	676M821	9852	1	9852			1.	710M862	10344.		
23	1706	TELEPHONE OPERATOR PT	1.	1.	358M436	654	1	654			1.	367M447	671		
24	2706	HOUSEKEEPER PT	1.	1.	310M376	2256	1	2256.			1.	310M376	2256.		
25	2714	JANITOR	2	2.	358M436	11338	2	11256		82-	2.	376M458	11824		1A

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

1028 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 1028

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - HETCH HETCHY PROJECT — Index Number 755 . — Sheet Number 2 .

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board of Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT	41492	22635		5250	17385	22635	64405	41770	64405	41270	14	1
2	830	BOND INTEREST AND REDEMPTION	7480973	8801335		4771514	3303309	8074823	8658014	-143321	8658014	-143321	15	2
3	700	RECONSTRUCTION AND REPLACEMENT	14337	73174	343668	20003	396839	416842	2759700	2686526	2759700	2686526	C1	3
4	500	ADDITIONS AND BETTERMENTS	43651	1200	67376	17581	50995	68576	102760	101560	102760	101560	C2	4
5														5
6		TOTAL BUDGET	14211296	13999094	419417	6887171	5966171	12853342	16604978	2605884	16607490	2608396		6
7		LESS TRANSFERS TO:												7
8		CONTROLLER	17053	18316		4564	13752	18316	17620	-696	17620	-696		8
9		PURCHASER	10041	11916		5959	5957	11916	12367	451	12367	451		9
10		BOND INTEREST AND REDEMPTION	7480973	8801335		4771514	3303309	8074823	8658014	-143321	8658014	-143321		10
11		LIGHT, HEAT AND POWER	2439	2210		1011	1557	2568	2600	390	2210			11
12		PUC GENERAL OFFICE	107700	113373		56732	56733	113465	114240	867	116334	2961		12
13		UTILITIES ENGINEERING BUREAU	234426	250781		125391	125390	250781	304300	53519	313222	62446		13
14		MUNICIPAL RAILWAY	923	1200		111	1089	1200	1200		1200			14
15		RETIREMENT	59760	73510		36398	41112	77510	72365	-1145	72365	-1145		15
16		HEALTH SERVICE	5967	15080		7284	7981	15265	15572	492	15572	492		16
17														17
18		TOTAL TRANSFERS	7919282	9287721		5008964	3556880	8565844	9198278	-89443	9208909	-78812		18
19														19
20		NET BUDGET	6292014	4711373	419417	1878207	2409291	4287498	7406700	2695327	7398581	2687208		20
21														21
22														22
23														23
24														24
25														25

FORM 4250

A 1031

HETCH HETCHY PROJECT FUND
OPERATING
DEPARTMENT BOARD OR COMMISSION -755 INDEX 5

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

1031
1963-1964

LINE NUMBER	CODE	DESCRIPTION	1962 NO OF EMP	1962-63 BUDGET APPROPRIATION NO OF EMP	RATE	ANNUAL	1962-63 SALARY STANDARDIZATION NO OF EMP	ANNUAL	1963-64 DEPARTMENT REQUEST NO OF EMP	ANNUAL	1963-64 RECOMMENDED MAYOR NO OF EMP	RATE	ANNUAL	CHANGE INCREASE OR DECREASE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	130000	WAGES													
2		SECTION 755030													
3	E154	LINEMAN	8	8	3955D	75486	8	82314	6828	8	3955D	82314			1A
4	Q 1	CHAUFFEUR	5	5	293203944	39349	5	42891	3542	5	330M644	42891			1A
5	7104	MECHANICAL SHOP AND EQUIPMENT ASSISTANT SUPERINTENDENT	1	1	16065W	8354	1	8436	82	1	16065W	8436			1A
6	7226	CARPENTER FOREMAN	1	1	3560D	9118	1	9200	82	1	3560D	9200			1A
7	7229	TRANSMISSION LINEMAN FOREMAN	2	2	4378D	20903	2	22736	1833	2	4378D	22736			1A
8	7250	UTILITY FOREMAN	1	1	4416D	11172	1	12182	1010	1	4416D	12182			1A
9	7284	UTILITY GENERAL FOREMAN	2	2	4840D	24490	2	26622	2132	2	4840D	26622			1A
10	7285	TRANSMISSION LINEMAN GENERAL FOREMAN	1	1	4800D	11574	1	12444	870	1	4800D	12444			1A
11	7315	AUTOMOTIVE MACHINIST SUB-FOREMAN	1	1	15706W	8160	1	8250	82	1	15706W	8250			1A
12	7318	ELECTRICAL MAINTENANCE TECHNICIAN	1	1	3955D	9435	1	10289	854	1	3955D	10289			1A
13	7325	GENERAL UTILITY MECHANIC	5	5	14280W	40841	5	37536	3304-	5	14280W	37536			1A
14	7328	OPERATING ENGINEER, UNIVERSAL	2	2	306404048	19780	2	21053	1273	2	306404048	21053			1A
15	7343	MAINTENANCE MACHINIST	1	1	337H372	7037	1	7589	552	1	346H381	7773			1A
16	7344	CARPENTER	2	2	3160D	16210	2	16361	151	2	3160D	16361			1A
17	7345	ELECTRICIAN	1	1	3955D	9435	1	10289	854	1	3955D	10289			1A
18	7346	PAINTER	1	1	407H	8238	1	8508	270	1	407H	8508			1A
19	7347	PLUMBER	1	1	3840D	9715	1	10659	944	1	3840D	10659			1A
20	7354	TRUCK DRIVER, HEAVY	1												
21	7363	POWER HOUSE ELECTRICIAN	2	2	3955D	18871	2	20579	1708	2	3955D	20579			1A
22	7364	POWER HOUSE OPERATOR	6	6	13140W	41700	6	41414	286-	6	13140W	41414			1A
23	7408	ASSISTANT POWER HOUSE OPERATOR	7	7	11600W	41777	7	42806	1029	7	11600W	42806			1A
24	7410	AUTOMOTIVE SERVICEMAN	2	2	2300D	10440	2	11832	1392	2	2300D	11832			1A
25	7432	LINEMAN HELPER	5	5	3402D	40193	5	44396	4203	5	3402D	44396			1A

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 1030

HETCH HETCHY PROJECT FUND
OPERATING
DEPARTMENT BOARD OR COMMISSION

755 INDEX

4 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

1030

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT. HEAD, BOARD OR COMM. AS OF ... NO OF EMP	AMOUNT	COMPARISON WITH BUDGET AS MODIFIED NO OF EMP	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	DIFFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	5138	HETCH HETCHY PROJECT SUPERINTENDENT OF OPERATIONS		1	1	1022M1242	12570	1	14904		2334	1	1099M1337	16044		1A
2	5140	HETCH HETCHY PROJECT ASSISTANT GENERAL MANAGER			1	1126M1370	15800	1	16440		640	1	1183M1439	17268		1A
3	5206	ASSOCIATE CIVIL ENGINEER		1	1	782M950	11400			1-	11400-				1-	
4	5236	ASSISTANT ELECTRICAL ENGINEER		1												
5	5306	ASSISTANT HYDROGRAPHER		1	1	505M613	7356	1	7356			1	530M644	7728		
6	5308	HYDROGRAPHER		1	1	584M710	8520	1	8520			1	644M782	9384		
7	5312	INSTRUMENT MAN		1	1	570M693	8316	1	8316			1	584M710	8520		
8	7102	MAINTENANCE AND REPAIR ASSISTANT SUPERINTENDENT, HETCH HETCHY PROJECT		1	1	764M928	11136	1	11136			1	974M1183	14196		
9	7124	MAINTENANCE AND REPAIR SUPERINTENDENT, HETCH HETCHY PROJECT		1	1	884M1073	12876	1	12876			1	1047M1273	15276		
10	7125	ELECTRICAL OPERATION AND MAINTENANCE SUPERINTENDENT, HETCH HETCHY PROJECT			1	884M1073	11616	1	11412		204-	1	884M1073	11412		1A
11	7128	POWER HOUSE SUPERINTENDENT		2	2	728M884	21205	2	21216		11	2	745M905	21720		1A
12	7244	POWER PLANT FOREMAN		1	1	644M782	9384	1	8452		932-	1	644M782	8452		1A
13	7334	STATIONARY ENGINEER		1	1	518M628	7536	1	7536			1	543M660	7920		
14	7470	WATERSHED KEEPER		7	7	469M570	47880	6	41040	1-	6840-	6	469M570	41040	1-	1A
15		TOTAL PERMANENT SALARIES		39	40		341140	38	325378	2-	15762-	38		339396	2-	
16		HYDROGRAPHY					15876-		15876-					15876-		
17		NET PERMANENT SALARIES		39	40		325264	38	309502	2-	15762-	38		323520	2-	
18		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					79747									
19		BUDGET 1962-63					405011									
20		ACTUAL EXPEND 1961-62					357117									
21		ACTUAL EXPEND 1962-63 FIRST SIX MOS					136353									
22		PROBABLE EXPEND 1962-63 LAST SIX MOS					162632									
23		PROBABLE EXPEND 1962-63					298985									
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 1033 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - HETCH HETCHY PROJECT — Index Number 755 — Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual Cost Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Cost Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Cost Year	FISCAL YEAR 1963 1964 Recommended by Dept. Executive Officer Amount	FISCAL YEAR 1963 1964 Recommended by Dept. Executive Officer Increase or Decrease Over 1962 1963 Budget	FISCAL YEAR 1963 1964 Recommended by MAYOR Amount	FISCAL YEAR 1963 1964 Recommended by MAYOR Increase or Decrease Over 1962 1963 Budget	Reference Code
	1	2	3	4	5	6	7	8	9	10	11	12	13
1	111	OVERTIME	2101	2208		980	1228	2208	2318	110	2200	-8	1
2													
3													
4	112	HOLIDAY PAY	5753	8469		1349	3416	4765	4765	-3704	4765	-3704	2
5													
6													
7	113	EXTENDED WORK WEEK	20606	25132		8699	10468	19167	19167	-5965	19167	-5965	3
8													
9													
10	120	TEMPORARY SALARIES	21742	22050		3455	11545	15000	20462	-1588	16000	-6050	4
11													
12	176	RETROACTIVE WAGES	4219										
13													
14	130	OVERTIME AND TEMPORARY WAGES											
15	E154	LINEMAN	427	3081		1167	1914	3081	3164	83	3081		5
16	01	CHAUFFEUR	87	2775		11	161	172	172	-2603	172	-2603	6
17	2654	COOK	8504	11284		5334	5950	11284	10688	-596	10688	-596	7
18	7104	MECHANICAL SHOP AND EQUIPMENT ASSISTANT SUPERINTENDENT	189			96	104	200					
19	7229	TRANSMISSION LINEMAN FOREMAN	1970	821		1120	1080	2200	875	54	821		5
20	7250	UTILITY FOREMAN	82			55	95	150					
21	7285	TRANSMISSION LINEMAN GENERAL FOREMAN	42	490		146	344	490	480	-10	480	-10	5
22	7307	BRICKLAYER	123	440		-0-	440	440	744	304	440		8
23	7311	CEMENT FINISHER	1937	1580		288	1292	1580	1076	-484	1076	-484	8
24	7313	AUTOMOTIVE MACHINIST	3433	669		1848	1652	3500	2570	1901	1070	401	9
25	7315	AUTOMOTIVE MACHINIST SUB-FOREMAN	32	241		-0-	200	200	236	-5	236	-5	9

SUBMITTED — RECOMMENDED

FORM 4250
A 1032

HETCH HETCHY PROJECT FUND
OPERATING
DEPARTMENT, BOARD, OR COMMISSION

755 INDEX 6 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

1032

1963-1964 FISCAL YEAR

LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT (AND BOARD OR COMM'N) NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 7 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	7514	GENERAL LABORER		15	15	2740D3380	104223	15	110619		6396	15	2740D3380	110619		1A
2	7516	GENERAL LABORER SUB-FOREMAN		2	2	410H	16224	2	17095		871	2	410H	17095		1A
3		CONTRACT HOLIDAY PAY					2522				2522-					
4		HEALTH AND WELFARE PAY					13114				13114-					
5		TOTAL PERMANENT WAGES		76	75		618359	75	636101		17742	75		636285		77
6		I D W O AND MAINTENANCE AND REPAIR - AUTOMOTIVE EQUIPMENT					48000-		48000-					48000-		
7		NET PERMANENT WAGES		76	75		570359	75	588101		17742	75		588285		
8		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					83477-									
9		BUDGET 1962-63					486882									
10		ACTUAL EXPEND 1961-62					427641									
11		ACTUAL EXPEND 1962-63 FIRST SIX MOS					285069									
12		PROBABLE EXPEND 1962-63 LAST SIX MOS					280760									
13		PROBABLE EXPEND 1962-63					565829									
14																
15	139000	PERMANENT SALARIES - GARDENERS														
16		SECTION 755039														
17	3416	GARDENER		2	2	518M626	14742	2	15072		330	2	530M644	15456		1A
18	3418	GARDENER SUB-FOREMAN		1	1	599M728	8538	1	8736		198	1	613M745	8940		1A
19		TOTAL PERMANENT SALARIES		3	3		23280	3	23808		528	3		24396		
20		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					13680-									
21		BUDGET 1962-63					9600									
22		ACTUAL EXPEND 1961-62					20917									
23		ACTUAL EXPEND 1962-63 FIRST SIX MOS					11221									
24		PROBABLE EXPEND 1962-63 LAST SIX MOS					11640									
25		PROBABLE EXPEND 1962-63					22861									

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 1035 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department Board or Commission: PUBLIC UTILITIES COMMISSION - HETCH HETCHY PROJECT

Index Number 755 — Unit Number 9 — 1035

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Estimated Actual First Six Months	FISCAL YEAR 1962 1963 Estimated Last Six Months	FISCAL YEAR 1962 1963 Estimated for Year	FISCAL YEAR 1963 1964 Recommended by Chief Executive and Commission Amount	FISCAL YEAR 1963 1964 Recommended by Chief Executive and Commission Compared with 1962 1963 Budget	FISCAL YEAR 1963 1964 Recommended by Mayor Amount	FISCAL YEAR 1963 1964 Recommended by Mayor Compared with 1962 1963 Budget	Notes
	1	2		4	6	5	8	7	9	9	10	11	12	14
1		CONTRACTUAL SERVICES (CONTINUED)												
2	232.1	TELEPHONE & TELEGRAPH (ONE TIME CHARGE)								33	33	33	33	16
3	233	POSTAGE		326	350		300	300	600	430	80	438	88	17
4	234	OFFICIAL ADVERTISING	UGO	309	200		146	146	292	200		200		
5	234	PHOTOGRAPHY, BLUEPRINTING, ETC.		204	300		216	216	432	300		300		
6	236	LAUNDRY SERVICE		890	1000		628	628	1256	1000		1000		
7	243	OTHER RENTALS OF EQUIPMENT		140	200		51	149	200	200		200		
8	268	REALTY SERVICE		1200	500		1000	200	1200	500		500		18
9	269	MAINTENANCE OF RADIO STATION		4802	5500		2641	2859	5500	5500		5500		19
10	270	BOND SALE EXPENSE		2475	20000		-0-	10000	10000	15000	-5000	15000	-5000	20
11	284	SUBSISTENCE OF OFFICIAL VISITORS		2473	2500		849	1651	2500	3200	700	3000	500	21
12	298	OTHER CONTRACTUAL SERVICES		71	100	13000	11450	1650	13100	100		100		
13														
14		TOTAL CONTRACTUAL SERVICES		23869	43485	13000	23385	25189	48574	39696	-3789	39106	-4379	
15		LESS TRANSFERS TO PUC	UGO	309	200		146	146	292	200		200		
16		TRANSFERS TO LHP	LHP	2439	2210		1011	1557	2568	2600	390	2610		
17														
18		NET APPROPRIATION		21121	41075	13000	22228	23486	45714	36896	-4179	36296	-4379	
19														
20														
21	216	MAINTENANCE AND REPAIR OF AUTOMOTIVE EQUIPMENT		28847	32000		15930	16070	32000	32000		32000		22
22		LESS TRANSFERS TO RAILWAY	RWY	923	1200		111	1089	1200	1200		1200		
23														
24		NET APPROPRIATION		27924	30800		15819	14981	30800	30800		30800		
25														

SUBMITTED — RECOMMENDED

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963 1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		OVERTIME AND TEMPORARY WAGES (CONTINUED)												1
2	7318	ELECTRICAL MAINTENANCE TECHNICIAN	925	771		235	265	500	791	20	771		10	2
3	7325	GENERAL UTILITY MECHANIC	139	400		416	384	800	643	243	400		6	3
4	7328	OPERATING ENGINEER UNIVERSAL	1292	7886		609	2891	3500	8538	652	6676	-1210	6	4
5	7344	CARPENTER		1073		86	414	500	2371	1298	1073		11	5
6	7345	ELECTRICIAN	908	268		187	81	268	791	523	268		11	6
7	7346	PAINTER	4178	3387		2503	884	3387	3256	-131	3256	-131	11	7
8	7347	PLUMBER	23	333		125	208	333	1037	704	333		12	8
9	7363	POWERHOUSE ELECTRICIAN	1263	3081		702	1298	2000	4113	1032	3081		13	9
10	7364	POWERHOUSE OPERATOR				2488	1512	4000	4522	4522	1500	1500	13	10
11	7408	ASST. POWERHOUSE OPERATOR				3427	1573	5000	5495	5495	2000	2000	13	11
12	7432	LINEMAN HELPER	230	1322		279	321	600	1361	39	1322		5	12
13	7514	GENERAL LABORER	10407	18411		249	8069	8318	17907	-504	17907	-504	6	13
14	7516	GENERAL LABORER SUB-FOREMAN	1213	2190		499	1501	2000	2132	-58	2132	-58	6	14
15	7365	SENIOR POWERHOUSE OPERATOR				3962	2038	6000	4700	4700	1700	1700	13	15
16		TOTAL OVERTIME AND TEMPORARY WAGES	37404	60503		25832	34671	60503	77682	17179	60503			16
17														17
18	200	CONTRACTUAL SERVICES												18
19	202	FREIGHT, EXPRESS, DRAYAGE, ETC.	447	500		371	371	742	500		500			19
20	206	TRAVEL EXPENSE	591	1000		791	209	1000	1000		1000		14	20
21	218	MAINTENANCE AND REPAIR OF OFFICE APPLIANCES AND EQUIPMENT	170	75		67	67	134	75		75			21
22	219	MAINTENANCE AND REPAIR OF OTHER EQUIPMENT	493	850		52	798	850	850		850			22
23	231	ELECTRICITY, WATER LHP	2439	2210		1011	1557	2568	2600	390	2210		15	23
24	231	ELECTRICITY, WATER - OAKDALE	151	200		98	102	200	200		200			24
25	232	TELEPHONE AND TELEGRAPH	6688	8000		3714	4286	8000	8000		8000			25

B | 1037 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - HETCH HETCHY PROJECT

Index Number 755 | Sheet Number 11 | 1.32

Line Number	Code	DESCRIPTION	Fiscal Year 1961-1962 Actual Expenditures	Fiscal Year 1961-1962 Budget	Fiscal Year 1961-1962 Appropriation Modification	Fiscal Year 1962-1963 Expenditures Actual First Six Months	Fiscal Year 1962-1963 Expenditures Estimated Last Six Months	Fiscal Year 1962-1963 Estimated Expenditures for Year	Fiscal Year 1963-1964 Recommended by Chief Executive Officer Amount	Fiscal Year 1963-1964 Recommended by Chief Executive Officer Increase or Decrease Over 1962-1963 Budget	Fiscal Year 1963-1964 Recommended by Mayor Amount	Fiscal Year 1963-1964 Recommended by Mayor Increase or Decrease Over 1962-1963 Budget	Reference Page Number	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	319	EXPLOSIVES AND AMMUNITION	42	16		68	82	150	16		16			1
2	321	FUELS, ILLUMINANTS AND LUBRICANTS	16388	17061		7508	9553	17061	17061		17061			2
3	321	REPLACEMENT OF OIL IN GENERATING UNITS		3750		3750	-0-	3750	0	-3750		-3750		3
4	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	1076	793		402	391	793	793		793			4
5	335	CLEANING AND JANITORIAL SUPPLIES	758	863		471	392	863	863		863			5
6	341	DRYGOODS, NOTIONS AND FABRICS	439	890		321	569	890	890		890			6
7	361	DRUGS AND CHEMICALS	29	319		182	137	319	319		319			7
8	362	HOSPITAL AND LABORATORY SUPPLIES	40	33		10	23	33	33		33			8
9	371	STATIONERY AND OFFICE SUPPLIES	3150	2019		1785	1715	3500	2019		2019			9
10	381	HORTICULTURAL SUPPLIES	452	289		249	201	500	289		289			10
11														11
12		TOTAL MATERIAL & SUPPLIES	55481	68750		34940	33810	68750	68000	-6750	68000	-6750		12
13														13
14														14
15	350	FOODSTUFFS												15
16	351	CANNED GOODS AND DRIED FRUIT	1096	1000		356	569	925	1000		1000			16
17	352	SUGAR	42	25		44	56	100	25		25			17
18	353	DAIRY PRODUCTS AND EGGS	1830	2260		896	1364	2260	2260		2260			18
19	354	FARINACEOUS PRODUCTS	289	176		89	87	176	176		176			19
20	355	MEAT, FISH AND PRODUCE	7404	7893		4443	3450	7893	7893		7893			20
21	359	OTHER FOODSTUFFS	1448	1227		630	597	1227	1227		1227			21
22														22
23		TOTAL FOODSTUFFS	12109	12581		6458	6123	12581	12581		12581		27	23
24														24
25	640	WATER RIGHTS AND DAMAGE CLAIMS	18710	22750		6186	16564	22750	23700	950	22750		28	25

SUBMITTED

RECOMMENDED

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept C.A.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	231001	PURCHASE OF POWER FOR RESALE	2663144	744400		150936	193464	344400	788600	44200	788600	44200	23	1
2														2
3	231002	SERVICE CHARGE FOR TRANSMISSION AND DISTRIBUTION	1668122	1889200		926307	962893	1889200	2046300	157100	2046300	157100	24	3
4														4
5	251	SUBSISTENCE & CARE OF PERSONS	8307	18000		3545	14455	18000	16000	-2000	16000	-2000	25	5
6														6
7	265	VALUATION OF PROPERTIES							20000	20000	20000	20000	78	7
8														8
9	266	LITIGATION & CLAIMS - ASSESSMENTS	7595											9
10														10
11	295	LEGISLATIVE EXPENSES		5000		-0-	5000	5000	2500	-2500	2500	-2500	26	11
12														12
13														13
14	300	MATERIAL AND SUPPLIES												14
15	301	TIRES AND TUBES	7147	5557		3857	1700	5557	5557		5557			15
16	303	REPLACEMENT PARTS, OTHER MACHINERY & EQUIPMENT	1305	3879		269	1231	1500	3879		3879			16
17	304	METALS AND CASTINGS	823	2010		1148	862	2010	2010		2010			17
18	305	SMALL TOOLS	1599	4857		1039	818	1857	1857	-3000	1857	-3000		18
19	306	SHOPS AND FIELD SUPPLIES	2705	2683		1559	1124	2683	2683		2683			19
20	311	AGGREGATES AND OTHER BUILDING MATERIALS	3981	3539		4622	2470	7092	3539		3539			20
21	312	LUMBER AND MILLWORK	2956	3292		1331	1961	3292	3292		3292			21
22	315	BUILDER'S AND MISCELLANEOUS HARDWARE	1809	2097		767	1330	2097	2097		2097			22
23	316	PIPE, PLUMBING AND STEAMFITTING SUPPLIES	2315	3276		909	2367	3276	3276		3276			23
24	317	ELECTRICAL SUPPLIES	5730	8432		3012	5420	8432	8432		8432			24
25	318	PAINT AND PAINTER'S SUPPLIES	2737	3095		1631	1464	3095	3095		3095			25

B 1039 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS

Department Board or Commission: PUBLIC UTILITIES COMMISSION - HETCH HETCHY PROJECT

FISCAL YEAR 1963-1964

Index Number 755 — Sheet No. 13 — 1039

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	Modifications	Expenditures Actual First Six Months	Expenditures Probable Last Six Months	Probable Total for Year	DEPARTMENT REQUEST Amount	DEPARTMENT REQUEST Comparison With 1962 1963 Budget	RECOMMENDED BY MAYOR Amount	RECOMMENDED BY MAYOR Comparison With 1962 1963 Budget	Reference Data	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		FIXED CHARGES (CONTINUED)													1
2		LESS TRANSPERS TO:													2
3		CONTROLLER	CON	13353	14616		4564	10052	14616	13920	-696	13920	-696		3
4		PURCHASER	PUR	33	53		27	26	53	53		53			4
5		RETIREMENT	RET	59760	73510		36398	41112	77510	72365	-1145	72365	-1145		5
6		HEALTH SERVICE	RSS	5967	15080		7284	7981	15265	15572	492	15572	492		6
7		TOTAL TRANSFERS		79113	103259		48273	59171	107444	101910	-1349	101910	-1349		7
8															8
9		NET APPROPRIATION		786304	734731		182358	143352	325710	367431	-367300	367431	-367300		9
10															10
11															11
12	900	SERVICES OF OTHER DEPARTMENTS													12
13	123	CONTROLLER	CON	3700	3700		-0-	3700	3700	3700		3700		43	13
14	311	PURCHASER	PUR	10008	11863		5932	5931	11863	12314	451	12314	451	44	14
15	705	PUC GENERAL OFFICE	UGO	107391	113173		56586	56587	113173	114040	867	116134	2961	45	15
16	765	UTILITIES ENGINEERING BUREAU	UEB	234426	250781		125391	125390	250781	304300	53519	315299	64518	46	16
17		TOTAL SERVICES OF OTHER DEPARTMENTS		355525	379517		187909	191608	379517	434354	54837	445373	65856		17
18															18
19															19
20															20
21	400	EQUIPMENT		41492	22635		5250	17385	22635		-22635		-22635		21
22	412	1 ADDING MACHINE	REP							400	400	400	400	48	22
23	416	1 ELECTRONIC FLASH UNIT	REP							150	150	150	150	49	23
24	422	CUTTERS FOR MILLING MACHINE	REP							900	900	900	900	50	24
25	422	1 ELECTRIC DRILL	REP							45	45	45	45	69	25

SUBMITTED

RECOMMENDED

1038 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 1038

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - HETCH HETCHY PROJECT — Index Number 755 — Sheet Number 12

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	641	HYDROGRAPHY		26217	11346		5700	5646	11346	11346		11346			1
2		TRANSFERRED FROM 0.755.110.000			15876		7938	7938	15876	15876		15876			2
3															3
4		TOTAL APPROPRIATION		26217	27222		13638	13584	27222	27222		27222		29	4
5															5
6															6
7															7
8		FIXED CHARGES													8
9	801	ACCIDENT COMPENSATION	RET	1895	6000		5205	4795	10000	5000	-1000	5000	-1000	30	9
10	804	AWARDS, DAMAGE CLAIMS		64712											10
11	812	FIDELITY INSURANCE	PUR	33	53		27	26	53	53		53		31	11
12	813	AUTOMOBILE INSURANCE		2644	4060		3070	990	4060	4060		4060		32	12
13	814	FIRE INSURANCE		9076	11500		6206	5294	11500	11500		11500		33	13
14	815	MISCELLANEOUS INSURANCE		7400	10000		7689	2311	10000	10000		10000		34	14
15	854	MEMBERSHIP DUES		152	171		135	36	171	271	100	271	100	35	15
16	855	FEE TO UNITED STATES GOVERNMENT, RAKER ACT		30000	30000		30000	- 0 -	30000	30000		30000		36	16
17	856	MAINTENANCE ROADS AND TRAILS, RAKER ACT		20455	25000		12500	12500	25000	25000		25000		37	17
18	860	RETIREMENT ALLOWANCE	RET	57865	67510		31193	36317	67510	67365	-145	67365	-145	38	18
19	862	SOCIAL SECURITY	CON	13353	14616		4564	10052	14616	13920	-696	13920	-696	39	19
20	865	HEALTH SERVICE SYSTEM	HSS	5967	15080		7284	7981	15265	15572	492	15572	492	40	20
21	870	TAXES		597865	600000		95753	95221	190979	232600	-367400	232600	-367400	41	21
22	880	RENTALS - POWER LINES		54000	54000		27000	27000	54000	54000		54000		42	22
23															23
24		TOTAL FIXED CHARGES		865417	837990		230631	202523	433154	469341	-368649	469341	-368649		24
25															25

MITTED — RECOMMENDED

B 1041 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - HETCH HETCHY PROJECT

Index Number 755 — Sheet Number 15 — 1041

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963			FISCAL YEAR 1963 1964				Reference Code	Line Number
				Actual Expenditure	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Probable for Year	Department's Estimate Budget: Amount	Department's Estimate Budget: Comparison With 1962 1963 Budget	Recommended by Mayor: Amount	Recommended by Mayor: Comparison With 1962 1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		BOND INTEREST AND REDEMPTION													1
2		BOND REDEMPTION	BIR	5132495	6002495		3613295	2237417	5850712	6090712	88217	6090712	88217		2
3		BOND INTEREST	BIR	2348478	2798840		1158219	1065892	2224111	2567302	-231538	2567302	-231538		3
4															4
5		TOTAL BOND REDEMPTION AND INTEREST		7480973	8801335		4771514	3303309	8074823	8658014	-143321	8658014	-143321	76	5
6															6
7															7
8															8
9															9
10															10
11															11
12															12
13															13
14															14
15															15
16															16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED

RECOMMENDED

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
		EQUIPMENT (CONTINUED)													
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	422	1 ELECTRIC HAND DRILL	REP							45	45	45	45	51	1
2	426	5 LADDERS	REP							125	125	125	125	52	2
3	428	1 15-TON TRUCK CRANE	REP							35000	35000	35000	35000	53	3
4	428	TRACK ASSEMBLY FOR TRACTOR	REP							3000	3000	3000	3000	54	4
5	434	4 ELECTRIC RANGES	REP							920	920	920	920	55	5
6	436	1 CHAIN SAW	REP							385	385	385	385	56	6
7	442	WATER COOLER	REP							175	175	175	175	57	7
8	456	2 AUTOMOBILES CLASS A	REP							4800	4800	4800	4800	59	8
9	456	1 AUTOMOBILE CLASS B	REP							4000	4000	4000	4000	60	9
10	456	1 1/2 TON PICKUP TRUCK	REP							2000	2000	2000	2000	61	10
11	456	1 TRUCK CHASSIS AND CAB	REP							3000	3000	3000	3000	62	11
12	456	1 1-1/2 TON TRUCK	REP							4500	4500	4500	4500	63	12
13	464	1 HEDGE TRIMMER	REP							65	65	65	65	64	13
14	464	1 LAWN MOWER	REP							35	35	35	35	65	14
15	472	7 FIRE EXTINGUISHERS	REP							280	280	280	280	66	15
16	420	1 STATOSCOPE	NEW							100	100	100	100	67	16
17	422	1 DRILL PRESS VISE AND V BLOCK	NEW							50	50	50	50	68	17
18	424	1 FRONT END WHEEL ALIGNER	NEW							3000	3000	3000	3000	70	18
19	432	ATTACHMENTS FOR SUCTION CLEANER	NEW							125	125	125	125	71	19
20	440	HYDROGRAPHER WEIGHTS AND SOUND REELS	NEW							850	850	850	850	72	20
21	442	1 WATER COOLER	NEW							175	175	175	175	73	21
22	444	1 PORTABLE COMPRESSOR	NEW							100	100	100	100	74	22
23	472	FIRE EXTINGUISHERS	NEW							180	180	180	180	75	23
24															24
25		TOTAL EQUIPMENT		41492	22635		5250	17385	22635	64405	41770	64405	41770		25

FORM 4450-C

1043 CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission PUBLIC UTILITIES COMMISSION - HETCH HETCHY PROJECT

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1963-1964

Index Number 755

Sheet Number C2

1043

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 1964						Line Number
			Dept Priority Rating	Recommended by Dept CAO Board Commission Amount	City Plan ning	RECOMMENDED By MAYOR Amount	Budget Committee Recommendation Rating	Note and Issue	
	1	2	3	4	5	6	7	8	
1		ADDITIONS & BETTERMENTS (CONTINUED)							1
2		TOTAL ADDITIONS & BETTERMENTS		102760		102760			2
3		MODIFICATIONS		67376					3
4		BUDGET 1962-63		1200					4
5		ACTUAL EXPENDITURES 1961-62		43651					5
6		ACTUAL EXPENDITURES 1962-63 1ST 6 MONTHS		67376					6
7		PROBABLE EXPENDITURES 1962-63 LAST 6 MONTHS		50995					7
8		PROBABLE EXPENDITURES 1962-63		68576					8
9									9
10									10
11									11
12									12
13									13
14									14
15									15
16									16
17									17
18									18
19									19
20									20
21									21
22									22
23									23
24									24
25									25

SUBMITTED

RECOMMENDED

1042 — Department, Board, or Commission

CITY & COUNTY OF SAN FRANCISCO
PUBLIC UTILITIES COMMISSION - HETCH HETCHY PROJECT

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1963-1964

Index Number 755 — Sheet Number C1

1042

Line Number	Code	DESCRIPTION	FISCAL YEAR 1963 1964 Dept Priority Rating	Recommended by Dept., CAO, Board, or Commission Amount	City Planning	RECOMMENDED BY MAYOR Amount	Budget Committee Priority Rating	Reference Index	B.O.S.	Line Number
	1	2	3	4	5	6	7	8	9	
1	700	RECONSTRUCTION AND REPLACEMENT								1
2		REPLACE VIBRATION DAMPERS		22000		22000	1B	C1		2
3		REHABILITATE MOCCASIN POWERHOUSE		2700000		2700000	1C	C2	D.	3
4		REPLACE WATER LINES AT MOCCASIN		3700		3700	1C	C3		4
5		RECONDITION STEEL TOWERS		20000		20000	1B	C4		5
6		REHABILITATE TURBINE WHEEL		11000		11000	1C	C5		6
7		RECONSTRUCT SPHERE VALVE		3000		3000	1C	C6		7
8										8
9		TOTAL RECONSTRUCTION AND REPLACEMENT		2759700		2759700				9
10		MODIFICATIONS		343668						10
11		BUDGET 1962-1963		73174						11
12		ACTUAL EXPENDITURES 1961-62		14337						12
13		ACTUAL EXPENDITURES 1962-63 1st 6 MONTHS		20003						13
14		PROBABLE EXPENDITURES 1962-63 LAST 6 MONTHS		396839						14
15		PROBABLE EXPENDITURES 1962-63		416842						15
16										16
17										17
18	500	ADDITIONS AND BETTERMENTS								18
19		CONSTRUCT CHAIN LINK FENCE		3360		3360	4	C7		19
20		CONSTRUCT STEEL GUARD RAIL		1800		1800	5	C8		20
21		INSTALL BASEBOARD HEATERS		1000		1000	6	C9		21
22		CONSTRUCT DEBRIS DEFLECTOR		50000		50000	1	C10		22
23		CONSTRUCT DRAINAGE FACILITIES		44000		44000	2	C11		23
24		CONSTRUCT PRECIPITATION GAGE		2600		2600	3	C12		24
25		(CONTINUED ON SHEET C2								25

B 1045 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department Board or Commission: PUBLIC UTILITIES COMMISSION - UTILITIES ENGINEERING BUREAU

Index Number 765 — Sheet Number 2 — 1045

Line Number	Code	DESCRIPTION	1961-1962 Actual Expenditures	1961-1962 Budget	1961-1962 Estimated Deficiency	1962-1963 Expended to Actual End of Month	1962-1963 Expended to Probable End of Month	1962-1963 Estimated Deficiency for Year	1963-1964 Department Request Amount	1963-1964 Department Request Increase or Decrease Over 1962-1963 Budget	1963-1964 Recommended Amount	1963-1964 Recommended Increase or Decrease Over 1962-1963 Budget	Reference Code	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		INTERFUND RECEIPTS											1	1
2		AIRPORT OPERATING		128191					132627	4436	137069	9778		2
3		MUNICIPAL RAILWAY		48346					92594	44248	99085	50739		3
4		HETCH HETCHY PROJECT		250781					304300	53519	315827	64046		4
5		1955 HETCH HETCHY POWER BOND FUND		519619					453190	-66429	470577	-49042		5
6		1956 AIRPORT BOND FUND		414675					268465	-146210	280898	-133777		6
7		1961 MUNICIPAL WATER SYSTEM BOND FUND		317067					208255	-108812	216180	-100887		7
8		1962 AIRPORT BOND FUND							143150	143150	146087	146087		8
9														9
10		TOTAL INTERFUND RECEIPTS		1678679					1602581	-76098	1654623	-24056		10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

1044 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 1044

Department Board or Commission: PUBLIC UTILITIES COMMISSION - UTILITIES ENGINEERING BUREAU — Index Number 765 — Sheet Number 1

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962	FISCAL YEAR 1962 1963				FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures		Recommended by Dept C&D, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION													1
2	110	PERMANENT SALARIES		605808	935414	-15289	333079	350000	683079	857128	-78286	893525	-41889	5	2
3	110001	PERMANENT SALARIES - CONSTRUCTION		234523	578928		166149	175000	341149	578928		605760	26832	6	3
4	111	OVERTIME		821	500		171	329	500	500		500		7	4
5	111001	OVERTIME - CONSTRUCTION		8726	15000		7207	7793	15000	22000	7000	22000	7000	7	5
6	112001	HOLIDAY PAY - CONSTRUCTION		2041	5000		2078	2922	5000	5000		5000		7	6
7	113	EXTENDED WORK WEEK		1690										7	7
8	120001	TEMPORARY SALARIES - CONSTRUCTION		7069	20000		986	19014	20000	20000		20000		7	8
9	200	CONTRACTUAL SERVICES		5924	6002		2936	3066	6002	6002		6002		7	9
10	204	USE OF H. H. W. S. AUTOS		2141	2500		1454	1046	2500	2500		2500		8	10
11	283	CONFERENCE EXPENSES		79	100		9	91	100	100		100		8	11
12	300	MATERIAL AND SUPPLIES		3037	3216		1506	1710	3216	3216		3216		8	12
13	800	FIXED CHARGES		67324	111019		35813	59154	94967	104857	-6162	103670	-7349	9	13
14	400	EQUIPMENT		1000	1000		286	714	1000	2350	1350	2350	1350	9	14
15															15
16		TOTAL BUDGET		940183	1678679	-15289	551674	620839	1172513	1602581	-76098	1664623	-14056		16
17		LESS TRANSFERS TO:													17
18		CONTROLLER	CON	12638	22950		2127	20823	22950	21300	-1650	21150	-1800		18
19		PURCHASER	PUR	589	435		206	229	435	435		435			19
20		RETIREMENT	RET	51377	82538		30928	35434	66362	78026	-4512	76989	-5549		20
21		HEALTH SERVICE SYSTEM	HSS	3274	5496		2740	2880	5620	5496		5496			21
22															22
23		TOTAL TRANSFERS		67878	111419		36001	59366	95367	105257	-6162	104070	-7349		23
24															24
25		NET BUDGET		872305	1567260	-15289	515673	561473	1077146	1497324	-69936	1560553	-6707		25

MITTED O. L. MOORE, GENERAL MANAGER

RECOMMENDED JAMES J. FINN, SECRETARY, PUBLIC UTILITIES COMMISSION

FORM 4250

A 1047

HHP - UTILITIES ENGINEERING BUREAU — 765 — 4

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

1047
1963-1964

LINE NUMBER	CODE	DESCRIPTION	1962 NO. OF EMP.	1962-63 BUDGET AS NOW FIXED NO. OF EMP.	RATE	AMOUNT	INCREASE OR DECREASE NO. OF EMP.	INCREASE OR DECREASE AMOUNT	1963-64 RECOMMENDED BY MAYOR NO. OF EMP.	RATE	AMOUNT	INCREASE OR DECREASE NO. OF EMP.	SALARY STEP
1	2	3	5	6	7	8	10	11	12	13	14	15	17
1	5206	ASSOCIATE CIVIL ENGINEER	10	10	782M950	107790	8	88400 2-	19390-	8	842M1022	95100	2- 1
2	5208	CIVIL ENGINEER	4	4	928M1126	54048	4	54048		4	974M1183	56784	1
3	5208	CIVIL ENGINEER		NEW	928M1126		1	11412	1 11412	1	974M1183	11688	1
4	5210	SENIOR CIVIL ENGINEER	4	4	1022M1242	56928	4	57282	354	4	1073M1305	60108	1A
5	5234	JUNIOR ELECTRICAL ENGINEER	2	2	570M693	14267	2	16632	2365	2	644M782	10760	1A
6	5236	ASSISTANT ELECTRICAL ENGINEER	3	3	676M821	26474	3	26484	10	3	728M884	28516	1A
7	5238	ASSOCIATE ELECTRICAL ENGINEER	5	5	782M950	54762	5	54993	231	5	842M1022	59161	1A
8	5240	ELECTRICAL ENGINEER	3	3	928M1126	40536	3	39519	1017-	3	974M1183	41520	1A
9	5242	SENIOR ELECTRICAL ENGINEER	2	1	1022M1242	12570	1	14904	2334	1	1073M1305	15660	1A
10	5250	JUNIOR MECHANICAL ENGINEER	2	2	556M676	13680	1	6840	1- 6840-	1	628M764	7730	1- 1
11	5252	ASSISTANT MECHANICAL ENGINEER	4	4	660M802	33954	2	17742	2- 16212-	2	728M884	17556	2- 1
12	5254	ASSOCIATE MECHANICAL ENGINEER	5	4	782M950	42060	2	22800	2- 19260-	2	842M1022	24528	2- 1
13	5256	MECHANICAL ENGINEER	1	1	928M1126	13512	1	13512		1	974M1183	14196	
14	5258	SENIOR MECHANICAL ENGINEER	1	1	1022M1242	14550	1	14904	354	1	1073M1305	15660	1A
15	5270	SENIOR ARCHITECT		1	905M1099	12803	1	13188	385	1	950M1154	13860	1A
16	5312	INSTRUMENT MAN	1	1	570M693	7015		1- 7015-				1-	1
17	5336	ARCHITECTURAL DRAFTSMAN	2	2	543M660	15842	2	13779	2063-	2	556M676	14113	1A
18	5338	SENIOR ARCHITECTURAL DRAFTSMAN	2	2	660M802	16235	2	17402	1166	2	676M821	17814	1A
19	5344	MECHANICAL DRAFTSMAN	2	2	530M644	13032	2	14511	1479	2	543M660	14072	1A
20	5346	SENIOR MECHANICAL DRAFTSMAN	2	2	584M710	15693	2	17040	1347	2	599M728	17472	1A
21	5350	JUNIOR ELECTRICAL DRAFTSMAN		NEW	405M493		1	4980	1 4980	1	415M505	4980	1 1
22	5352	ELECTRICAL DRAFTSMAN	2	2	530M644	14186	1	7728	1- 6458-	1	543M660	7920	1- 1
23	5354	SENIOR ELECTRICAL DRAFTSMAN	1	1	584M710	7182	1	7182		1	599M728	7364	
24	5360	JUNIOR CIVIL DRAFTSMAN	3	3	405M493	14940	3	16114	1174	3	415M505	16506	1A
25	5362	CIVIL DRAFTSMAN	9	9	530M644	64709	7	48909	2- 15800-	7	543M660	50124	2- 1

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 50 1046

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

1046

HHP - UTILITIES ENGINEERING BUREAU — DEPARTMENT, BOARD OR COMMISSION — 765 INDEX — 3 SHEET — ~~1963-1964~~ FISCAL YEAR

CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP.	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 RECOMMENDED BY DEPT C&G BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	SUMMARY OF PERMANENT EMPLOYMENTS														
110000	PERMANENT SALARIES		108	105		920125	95	857128	10-	62997-	94		893525	11-	
110001	PERMANENT SALARIES - CONSTRUCTION		67	67		578928	67	578928			67		605760 578928		
	TOTAL		175	172		1499053	162	1436056	10-	62997-	161		1499285 ~~1472053~~	11-	
110000	PERMANENT SALARIES														
	SECTION 765010														
B408	GENERAL CLERK-STENOGRAPHER		5	4	385M469	22539	4	22512		27-	4	395M481	23088		1A
B412	SENIOR CLERK-STENOGRAPHER		1	1	458M556	6655	1	6672		17	1	469M570	6840		1A
B512	GENERAL CLERK-TYPIST		4	1	376M458	5429	1	5496		67	1	385M469	5628		1A
F108	ARCHITECT		1												
0 1	CHAUFFEUR		1												
1220	PAYROLL AND PERSONNEL CLERK		1												
1222	SENIOR PAYROLL AND PERSONNEL CLERK			1	436M530	6115	1	6360		245	1	447M543	6516		1A
1402 K	JUNIOR CLERK		1	1	367M	4404	1	4404			1	367M	4404		
1424	CLERK TYPIST			3	333M405	15176	3	13212		1964-	3	350M425	13864		1A
1444	CLERK STENOGRAPHER			1	367M447	5481	1	4740		741-	1	385M469	4973		1A
1452	STENOGRAPHIC SECRETARY		1	1	458M556	6655	1	6672		17	1	481M584	7008		1A
1650	ACCOUNTANT		2	2	481M584	14018	2	14016		2-	2	505M613	14712		1A
1654	PRINCIPAL ACCOUNTANT		1	1	676M821	9852	1	9852			1	710M862	10344		
3632	SENIOR LIBRARIAN		1	1	530M644	7728	1	7728			1	556M676	8112		
5142	UTILITIES ENGINEERING BUREAU, CHIEF ENGINEER			NEW	1154M1404		1	14196	1	14196	0		0		1
5202	JUNIOR CIVIL ENGINEER		6	6	556M676	43274	5	36000	1-	7274-	5	628M764	40686	1-	1
5204	ASSISTANT CIVIL ENGINEER		6	6	644M782	51766	6	53843		2077	6	728M884	60866		1A

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM #250

A 1049

HHP - UTILITIES ENGINEERING BUREAU — DEPARTMENT BOARD OR COMMISSION

765 NO. 6 SHEET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

1049
1963-1964

LINE NUMBER	CODE	DESCRIPTION	1962 NO OF EMP	1962-63 BUDGET APPROPRIATED NO OF EMP	1962-63 BUDGET APPROPRIATED RATE	1962-63 BUDGET APPROPRIATED AMOUNT	1962-63 SALARY STANDARDIZATION NO OF EMP	1962-63 SALARY STANDARDIZATION AMOUNT	1962-63 SALARY ADJUSTMENTS NO OF EMP	1962-63 SALARY ADJUSTMENTS AMOUNT	1963-64 DEPARTMENT REQUEST NO OF EMP	1963-64 RECOMMENDED BY MAYOR RATE	1963-64 RECOMMENDED BY MAYOR AMOUNT	1963-64 BUDGET DECREASE	ALLOWANCE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	6330	BUILDING CONSTRUCTION INSPECTOR		1	1	676M821	9852	1	9852			1	710M862	10344		
2		TOTAL PERMANENT SALARIES		67	67		578928	67	578928			67		605760		2
3		BUDGET 1962-63					578928									
4		ACTUAL EXPEND 1961-62					234523									
5		ACTUAL EXPEND 1962-63 FIRST SIX MOS					166149									
6		PROBABLE EXPEND 1962-63 LAST SIX MOS					175000									
7		PROBABLE EXPEND 1962-63					341149									
8																
9																
10																
11																
12																
13																
14																
15																
16																
17																
18																
19																
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22																
23																
24																
25																

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

FORM 4250

A 1048

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
PERSONAL SERVICE ITEMS

1048

~~HHP - UTILITIES ENGINEERING BUREAU~~ (DEPARTMENT, BOARD OR COMMISSION) ~~765~~ (INDEX) ~~5~~ (SHEET) ~~1963-1964~~ (FISCAL YEAR)

LINE NUMBER	CODE	DESCRIPTION		1962 NO OF EMP	FISCAL YEAR 1962-63 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-64 AS SUBMITTED BY DEPT. & BD. OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS. 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	5364	SENIOR CIVIL DRAFTSMAN		6	6	584M710	47082	6	51120		4038	6	599M728	52416		1A
2	6318	CONSTRUCTION INSPECTOR		1	1	584M710	7182			1-	7182-				1-	1
3		TOTAL PERMANENT SALARIES		108	105		920125	95	857128	10-	62997-	94		893525	11-	
4		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					15289									
5		BUDGET 1962-63					935414									
6		ACTUAL EXPEND 1961-62					605808									
7		ACTUAL EXPEND 1962-63 FIRST SIX MOS					333079									
8		PROBABLE EXPEND 1962-63 LAST SIX MOS					350000									
9		PROBABLE EXPEND 1962-63					683079									
10	•															
11																
12	110001	PERMANENT SALARIES - CONSTRUCTION														
13		SECTION 765011														
14	1424	CLERK TYPIST		2	2	333M405	9720	2	9720			2	350M425	10200		
15	1934	STOREKEEPER		1	1	405M493	5916	1	5916			1	436M530	6360		
16	2706	HOUSEKEEPER		2	2	310M376	9024	2	9024			2	310M376	9024		
17	5202	JUNIOR CIVIL ENGINEER		5	5	556M676	40560	5	40560			5	628M764	45840		
18	5310	SURVEYORS FIELD ASSISTANT		14	14	493M599	100632	14	100632			14	505M613	102984		
19	5312	INSTRUMENT MAN		6	6	570M693	49896	6	49896			6	584M710	51120		
20	5314	SURVEY PARTY CHIEF		4	4	628M764	36672	4	36672			4	644M782	37536		
21	6318	CONSTRUCTION INSPECTOR		16	16	584M710	136320	16	136320			16	584M710	136320		
22	6320	ASSISTANT CONSTRUCTION ENGINEER		8	8	644M782	75072	8	75072			8	728M884	84864		
23	6322	ASSOCIATE CONSTRUCTION ENGINEER		2	2	782M950	22800	2	22800			2	842M1022	24528		
24	6324	CONSTRUCTION ENGINEER		5	5	928M1126	67560	5	67560			5	974M1183	70980		
25	6326	SENIOR CONSTRUCTION ENGINEER		1	1	1022M1242	14904	1	14904			1	1073M1305	15660		

COLUMNS 2, 3, AND 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

B 1051 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - UTILITIES ENGINEERING BUREAU

Index Number 765 — Sheet Number 8 — 1051

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures Actual First Six Months	FISCAL YEAR 1962 1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962 1963 Expenditures Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept CAO Board or Commission Amount	FISCAL YEAR 1963 1964 Recommended by Dept CAO Board or Commission Comparison With 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR Comparison With 1962 1963 Budget	Reference Data	Line Number
				1	2	3	6	7	8	9	10	11	12	13	
1	224	LESS TRANSFERS TO PURCHASER		121	100		38	62	100	100		100			1
2															2
3		NET CONTRACTUAL SERVICES		5803	5902		2898	3004	5902	5902		5902			3
4															4
5		ADDITIONAL FUNDS TO BE REQUESTED													5
6	204	USE OF H.H.W.S. AUTOS		2141	2500		1454	1046	2500	2500		2500		7	6
7															7
8															8
9	283	CONFERENCE EXPENSES		79	100		9	91	100	100		100		8	9
10															10
11	300	MATERIAL AND SUPPLIES													11
12	371	OFFICE SUPPLIES		2604	2916		1356	1560	2916	2916		2916			12
13	375	STATIONERY WITHDRAWALS	PUR	433	300		150	150	300	300		300			13
14															14
15		TOTAL MATERIALS		3037	3216		1506	1710	3216	3216		3216			15
16		LESS: TRANSPERS TO PURCHASING DEPT.		433	300		150	150	300	300		300			16
17															17
18		NET MATERIALS AND SUPPLIES		2604	2916		1356	1560	2916	2916		2916			18
19															19
20															20
21		FIXED CHARGES													21
22	801	ACCIDENT COMPENSATION	RET	1187	5500		247	4753	5000	5500		5500		9	22
23	812	FIDELITY INSURANCE	PUR	35	35		18	17	35	35		35			23
24	860	RETIREMENT ALLOWANCE	RET	50190	77038		30681	30681	61362	72526	-4512	71459	-5579	13	24
25															25

SUBMITTED — RECOMMENDED

1050 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 1050

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - UTILITIES ENGINEERING BUREAU — Index Number 765 — Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111000	OVERTIME	821	500		171	329	500	500		500		3	1
2	111001	OVERTIME - CONSTRUCTION	8726	15000		7207	7793	15000	22000	7000	22000	7000	4	2
3														3
4														4
5	112001	HOLIDAY PAY - CONSTRUCTION	2041	5000		2078	2922	5000	5000		5000		5	5
6														6
7														7
8	113000	EXTENDED WORK WEEK	1690											8
9														9
10														10
11	120001	TEMPORARY SALARIES - CONSTRUCTION	7069	20000		986	19014	20000	20000		20000		6	11
12														12
13	200	CONTRACTUAL SERVICES												13
14	201	LOCAL FARES	99	90		26	64	90	90		90			14
15	205	STORAGE AND CARE OF VEHICLES	1275	1200		765	435	1200	1200		1200			15
16	206	TRAVEL EXPENSES	410	500		38	462	500	500		500			16
17	218	MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT	654	500		261	239	500	500		500			17
18	224	SERVICES OF REPRODUCTION BUREAU PUR	121	100		38	62	100	100		100			18
19	232	TELEPHONE AND TELEGRAPH	17	82		24	58	82	82		82			19
20	233	POSTAGE	722	800		314	486	800	800		800			20
21	234	BLUEPRINTING AND PHOTOGRAPHY	2271	2530		1414	1116	2530	2530		2530			21
22	235	SUBSCRIPTIONS AND NEWSPAPERS	355	200		56	144	200	200		200			22
23														23
24		TOTAL CONTRACTUAL SERVICES	5924	6002		2936	3066	6002	6002		6002			24
25														25

ITTED — RECOMMENDED

B 1053 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - 1955 HETCH HETCHY POWER BOND FUND

Index Number 850 — Sheet Number 1 — 1053

Line Number	Code	DESCRIPTION	FISCAL YEAR 1962-1963 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Appropriations	FISCAL YEAR 1962-1963 Expenditures Actual Past Six Months	FISCAL YEAR 1962-1963 Expenditures Probable Last Six Months	FISCAL YEAR 1962-1963 Expenditures Probable for Year	FISCAL YEAR 1963-1964 Dept. Recommended Amount	FISCAL YEAR 1963-1964 Dept. Recommended Increase (Decrease) over 1962-1963 Budget	FISCAL YEAR 1963-1964 Recommended by Mayor/Board Amount	FISCAL YEAR 1963-1964 Recommended by Mayor/Board Increase (Decrease) over 1962-1963 Budget	Reference Code	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	054	ADMINISTRATIVE EXPENSES							18078		16052		2	2
3	056	PLANS AND SPECIFICATIONS							117604		124289		2	3
4	057	INSPECTION, SUPERVISION AND FIELD ENGINEERING							315008		327556		2	4
5	060	INJURIES AND DAMAGES							2500		2500		2	5
6	061	PROTECTION COSTS							25000		25000		2	6
7														7
8		TOTAL BUDGET							478195		495577			8
9														9
10		LESS TRANSFERS TO:												10
11		UTILITIES ENGINEERING BUREAU DEB							453190		470577			11
12														12
13		NET BUDGET							25000		25000			13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED O. L. MOORE, GENERAL MANAGER

RECOMMENDED JAMES J. FINN, SECRETARY, PUBLIC UTILITIES COMMISSION

1052 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 1052

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - UTILITIES ENGINEERING BUREAU — Index Number 765 — Sheet Number 9

Line Number	Code	DESCRIPTION		FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	862	SOCIAL SECURITY	CON	12638	22950		2127	20823	22950	21300	-1650	21150	-1800	11	1
2	865	HEALTH SERVICE	HSS	3274	5496		2740	2880	5620	5496		5496		12	2
3															3
4		TOTAL FIXED CHARGES		67324	111019		35813	59154	94967	104857	-6162	103670	-7349		4
5															5
6		*ADDITIONAL FUNDS TO BE REQUESTED													6
7															7
8	400	EQUIPMENT		1000	1000		286	714	1000		-1000		-1000		8
9															9
10	402	1 CHAIR	REP							75	75	75	75	13	10
11	402	9 DRAFTING STOOLS	REP							600	600	600	600	14	11
12	422	1 ELECTRIC TYPEWRITER	REP							455	455	455	455	15	12
13	402	1 STAPLER	NEW							110	110	110	110	16	13
14	402	1 PORTABLE TRACING BOARD	NEW							160	160	160	160	17	14
15	402	2 FILE CABINETS	NEW							350	350	350	350	18	15
16	491	REFERENCE BOOKS	NEW							600	600	600	600	19	16
17															17
18		TOTAL EQUIPMENT		1000	1000		286	714	1000	2350	1350	2350	1350		18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

MITTED

RECOMMENDED

B 1055 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - 1956 AIRPORT BOND FUND — Index Number 859 — Sheet Number 1 — 1055

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	Modifications	Expenditures Actual First Six Months	Expenditures Probable Last Six Months	Expenditures Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept. CSC, Board, or Commission Amount	Recommended by Dept. CSC, Board, or Commission Comparison With 1962 1963 Budget	RECOMMENDED BY MAYOR Amount	RECOMMENDED BY MAYOR Comparison With 1962 1963 Budget	Reference No.	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	054	ADMINISTRATIVE EXPENSES							11617		10272		2	2
3	056	PLANS AND SPECIFICATIONS							74664		78398		2	3
4	057	INSPECTION, SUPERVISION AND FIELD ENGINEERING							179684		189278		2	4
5	060	INJURIES AND DAMAGES							2500		2500		2	5
6														6
7														7
8		TOTAL BUDGET							268465		280898			8
9														9
10		LESS TRANSFERS TO:												10
11		UTILITIES ENGINEERING BUREAU							268465		280898			11
12														12
13		NET BUDGET							-0-					13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED O. E. MOORE, GENERAL MANAGER

RECOMMENDED JAMES J. PINN, SECRETARY, PUBLIC UTILITIES COMMISSION

1054 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 1054

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - 1955 HETCH HETCHY POWER BOND FUND

Index Number 858 — Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	054	ADMINISTRATIVE EXPENSES							18078		16052		2	1
2		LESS TRANSFERS TO: UTILITIES ENGINEERING BUREAU UEB							18078		16052		1	2
3														3
4		NET APPROPRIATION							-0-					4
5														5
6														6
7	056	PLANS AND SPECIFICATIONS							117604		124289		3	7
8		LESS TRANSFERS TO: UTILITIES ENGINEERING BUREAU UEB							117604		124289		1	8
9														9
10		NET APPROPRIATION							-0-					10
11														11
12														12
13	057	INSPECTION, SUPERVISION AND FIELD ENGINEERING							315008		327536		4	13
14		LESS TRANSFERS TO: UTILITIES ENGINEERING BUREAU UEB							315008		327536		1	14
15														15
16		NET APPROPRIATION							-0-					16
17														17
18														18
19	060	INJURIES AND DAMAGES							2500		2500		5	19
20		LESS TRANSFERS TO: UTILITIES ENGINEERING BUREAU UEB							2500		2500		1	20
21														21
22		NET APPROPRIATION							-0-					22
23														23
24														24
25	061	PROTECTION COSTS							25000		25000		6	25

B | 1057 | CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 | 1057

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - 1961 MUNICIPAL WATER SYSTEM BOND FUND

Index Number 860-861 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	FISCAL YEAR 1962 1963 Modifications	FISCAL YEAR 1962 1963 Expenditures: Actual Paid Six Months	FISCAL YEAR 1962 1963 Expenditures: Probable Last Six Months	FISCAL YEAR 1962 1963 Expenditures: Probable for Year	FISCAL YEAR 1963 1964 Recommended by Dept. CAO, Board or Commission: Amount	FISCAL YEAR 1963 1964 Recommended by Dept. CAO, Board or Commission: Comparison With 1962 1963 Budget	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR: Amount	FISCAL YEAR 1963 1964 RECOMMENDED BY MAYOR: Comparison With 1962 1963 Budget	Reference Page	Line Number
	0	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	050	CONSTRUCTION							1240000.		1240000		2,3	2
3	054	ADMINISTRATIVE EXPENSES							16027		19558		2,3	3
4	055	ARCHITECTURAL AND ENGINEERING CONTRACTS							25000.		25000		3	4
5	056	PLANS AND SPECIFICATIONS							258595		260325		2,3	5
6	057	INSPECTION, SUPERVISION AND FIELD ENGINEERING							547932.		550596		2,3	6
7	060	INJURIES AND DAMAGES							2973.		2973		4	7
8	063	TESTING AND INSPECTION							20000		20000		3	8
9														9
10														10
11		TOTAL BUDGET							2110527.		2118452			11
12		LESS TRANSFERS TO:												12
13		UTILITIES ENGINEERING BUREAU UEB							208255		216180			13
14		WATER DEPARTMENT WTR							617272.		617272			14
15														15
16		TOTAL TRANSFERS							825527		833452			16
17														17
18		NET BUDGET							1285000		1285000			18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED: O. L. MOORE, GENERAL MANAGER

J. H. TURNER, GEN. MGR. & CHIEF ENGINEER

RECOMMENDED

JAMES J. PINN, SECRETARY, PUBLIC UTILITIES COMMISSION

1056 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 1056

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - 1956 AIRPORT BOND FUND

Index Number 859 — Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
						Expenditure			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1962-1963 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	4	4	5	6	7	8	9	10	11	12	13	
1	054	ADMINISTRATIVE EXPENSES							11617		10272		2	1
2		LESS TRANSFERS TO: UTILITIES ENGINEERING BUREAU							11617		10272		1	2
3														3
4		NET APPROPRIATION							-0-					4
5														5
6														6
7	056	PLANS AND SPECIFICATIONS							74664		28398		3	7
8		LESS TRANSFERS TO: UTILITIES ENGINEERING BUREAU							74664		28398		1	8
9														9
10		NET APPROPRIATION							-0-					10
11														11
12														12
13	057	INSPECTION, SUPERVISION AND FIELD ENGINEERING							179684		189728		4	13
14		LESS TRANSFERS TO: UTILITIES ENGINEERING BUREAU							179684		189728		1	14
15														15
16		NET APPROPRIATION							-0-					16
17														17
18														18
19	060	INJURIES AND DAMAGES							2500		2500		5	19
20		LESS TRANSFERS TO: UTILITIES ENGINEERING BUREAU							2500		2500		1	20
21														21
22		NET APPROPRIATION							-0-					22
23														23
24														24
25														25

TED — RECOMMENDED

B | 1059 | CITY & COUNTY OF SAN FRANCISCO | BUDGET ESTIMATES & RECOMMENDATIONS | FISCAL YEAR 1963-1964 | 1059

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - 1961 MUNICIPAL WATER SYSTEM BOND FUND

Index Number 860-861 Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961 1962 Actual Expenditures	FISCAL YEAR 1962 1963 Budget	Modifications	Expenditure Actual First Six Months	Expenditure Probable Last Six Months	Expenditure Probable for Year	FISCAL YEAR 1963 1964 Recommended by Chief Executive CAO Board of Commissioners Amount	Recommended by Chief Executive CAO Board of Commissioners Comparison With 1962 1963 Budget	RECOMMENDED BY MAYOR Amount	RECOMMENDED BY MAYOR Comparison With 1962 1963 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	063	TESTING AND INSPECTION							20000		20000		6	1
2														2
3														3
4	861	SAN FRANCISCO WATER DEPARTMENT												4
5	050	CONSTRUCTION							740000		740000		8	5
6														6
7														7
8	054	ADMINISTRATIVE EXPENSES							4980		4980		9	8
9		TRANSFER TO SAN FRANCISCO WATER DEPT, WTR							4980		4980		7	9
10														10
11		NET APPROPRIATION							-0-					11
12														12
13														13
14	055	ARCHITECTURAL AND ENGINEERING CONTRACTS							25000		25000		13	14
15														15
16														16
17	056	PLANS AND SPECIFICATIONS							145612		145612		10	17
18		TRANSFER TO SAN FRANCISCO WATER DEPT. WTR							145612		145612		7	18
19														19
20		NET APPROPRIATION							-0-					20
21														21
22														22
23	057	INSPECTION, SUPERVISION AND FIELD ENGINEERING							463699		463699		11	23
24		TRANSFER TO SAN FRANCISCO WATER DEPT. WTR							463699		463699		7	24
25		NET APPROPRIATION							-0-					25

SUBMITTED

RECOMMENDED

1058 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 1058

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - 1961 MUNICIPAL WATER SYSTEM BOND FUND

Index Number 860-861 Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept, CAO, Board, or Commission: Amount	Recommended by Dept, CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	860	HETCH HETCHY PROJECT												1
2														2
3	050	CONSTRUCTION							500000		500000		2	3
4														4
5														5
6	054	ADMINISTRATIVE EXPENSES							11039		14570		3	6
7		TRANSFER TO UTILITIES ENGINEERING BUREAU UEB							11039		14570		1	7
8														8
9		NET APPROPRIATION							-0-					9
10														10
11														11
12	056	PLANS AND SPECIFICATIONS							112983		114713		4	12
13		TRANSFER TO UTILITIES ENGINEERING BUREAU UEB							112983		114713		1	13
14														14
15		NET APPROPRIATION							-0-					15
16														16
17														17
18	057	INSPECTION, SUPERVISION AND FIELD ENGINEERING							84233		86897		5	18
19		TRANSFER TO UTILITIES ENGINEERING BUREAU UEB							84233		86897		1	19
20														20
21		NET APPROPRIATION							-0-					21
22														22
23														23
24														24
25														25

ITTED RECOMMENDED

1150

B 1061 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - 1962 AIRPORT BOND FUND

Index Number 862 — Sheet Number 1 — 10L1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	FISCAL YEAR 1962-1963 Mod Petitions	FISCAL YEAR 1962-1963 Estimated Actual First Six Months	FISCAL YEAR 1962-1963 Estimated Last Six Months	FISCAL YEAR 1962-1963 Estimated for Year	FISCAL YEAR 1963-1964 Recommended by Dept. C.S.O., Board or Commission Amount	FISCAL YEAR 1963-1964 Recommended by Dept. C.S.O., Board or Commission Comparison With 1962-1963 Budget	FISCAL YEAR 1963-1964 Recommended by the Mayor Amount	FISCAL YEAR 1963-1964 Recommended by the Mayor Comparison With 1962-1963 Budget	Reference Code	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	054	ADMINISTRATIVE EXPENSES							7863		9101		2	2
3	056	PLANS AND SPECIFICATIONS							70166		71069		2	3
4	057	INSPECTION, SUPERVISION AND FIELD ENGINEERING							75121		76717		2	4
5														5
6														6
7		TOTAL BUDGET							153150		156887			7
8														8
9		LESS TRANSPERS TO:												9
10		UTILITIES ENGINEERING BUREAU UEB							143150		146887			10
11														11
12		NET BUDGET							10000		10000			12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED O. L. MOORE, GENERAL MANAGER

RECOMMENDED JAMES J. FINN, SECRETARY, PUBLIC UTILITIES COMMISSION

1060 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 1060

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - 1961 MUNICIPAL WATER SYSTEM BOND FUND — Index Number 860-861 — Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	060	INJURIES AND DAMAGES							2973		2973		12	1
2		TRANSFER TO SAN FRANCISCO WATER DEPT. WTR							2973		2973		7	2
3														3
4		NET APPROPRIATION							-0-					4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

MITTED:

RECOMMENDED:

6250

B 1061 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - 1962 AIRPORT BOND FUND

FISCAL YEAR 1963-1964

Index Number 862 — Sheet Number 1 — 1061

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board or Commission: Amount	Recommended by Dept. CAO, Board or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	054	ADMINISTRATIVE EXPENSES							7863		9101		2	2
3	056	PLANS AND SPECIFICATIONS							70166		71069		2	3
4	057	INSPECTION, SUPERVISION AND FIELD ENGINEERING							75121		76717		2	4
5														5
6														6
7		TOTAL BUDGET							153150		156887			7
8														8
9		LESS TRANSFERS TO:												9
10		UTILITIES ENGINEERING BUREAU ____ UEB							143150		146887			10
11														11
12		NET BUDGET							10000		10000			12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED: O. L. MOORE, GENERAL MANAGER

RECOMMENDED: JAMES J. FINN, SECRETARY, PUBLIC UTILITIES COMMISSION

B 1062 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1963-1964 — 1062

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - 1962 AIRPORT BOND FUND — Index Number 862 — Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1961-1962	FISCAL YEAR 1962-1963					FISCAL YEAR 1963-1964				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board, or Commission: Amount	Recommended by Dept CAO, Board, or Commission: Comparison With 1962-1963 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	054	ADMINISTRATIVE EXPENSES							7863		9101		2	1
2		LESS TRANSFERS TO: UTILITIES ENGINEERING BUREAU UEB							7863		9101		1	2
3														3
4		NET APPROPRIATION							-0-					4
5														5
6														6
7	056	PLANS AND SPECIFICATIONS							70166		71069		3	7
8		LESS TRANSFERS TO: UTILITIES ENGINEERING BUREAU UEB							70166		71069		1	8
9														9
10		NET APPROPRIATION							-0-					10
11														11
12														12
13	057	INSPECTION, SUPERVISION AND FIELD ENGINEERING							75121		76717		4	13
14		LESS TRANSFERS TO: UTILITIES ENGINEERING BUREAU UEB							65121		66717		1	14
15														15
16		NET APPROPRIATION							10000		10000			16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED 135216 — RECOMMENDED